PRINCE EDWARD ISLAND

ESTIMATES OF REVENUE AND EXPENDITURES 2015-2016

Presented by
Honourable Allen F. Roach
Minister of Finance and
Chair of Treasury Board

PRINCE EDWARD ISLAND

ESTIMATES

2015-2016

Prepared by

Department of Finance

under the direction of the Chair of Treasury Board

The Honourable Allen F. Roach

The full texts of the Budget Address, Estimates of Revenue and Expenditure and supporting schedules for 2015-2016 and previous years are available on the Province of Prince Edward Island's website:

http://www.gov.pe.ca/budget

TABLE OF CONTENTS

		Page
A.	**Introduction**	3
B.	**Summary Schedules**	
	Budget Summary	7
	Revenue Summary By Source	8
	Revenue Summary By Department	9
	Expenditure Summary By Department	10
	Summary of Amortization of Tangible Capital Assets	11
	Summary of Budgeted Surplus (Deficit) of Crown Corporations	12
C.	**Detailed Current Revenue Estimates**	
	Current Revenue from Provincial Own Sources	14
	Current Revenue from Government of Canada	16
D.	**Detailed Current Expenditure Estimates**	
	Agriculture and Fisheries	19
	Communities, Land and Environment	27
	Economic Development and Tourism	37
	• Innovation PEI	41
	• Tourism PEI	44
	Education, Early Learning and Culture	51
	• Island Regulatory and Appeals Commission	61
	Executive Council	63
	Family and Human Services	69
	Finance	75
	• Council of Atlantic Premiers	83
	• Employee Benefits	84
	• General Government	85
	• Interest Charges on Debt	86
	Health and Wellness	87
	• Health PEI	94
	Justice and Public Safety	105
	Transportation, Infrastructure and Energy	117
	• Interministerial Women's Secretariat	127
	Workforce and Advanced Learning	129
	• Employment Development Agency	135

Auditor General 137
Legislative Assembly 141
P.E.I. Public Service Commission 147

E. Appendices

I Acquisition of Tangible Capital Assets 155
II Cash Requirements 156
III Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation 157
IV Summary of Three-Year Plan 164
V Explanatory Notes 165

PROVINCE OF PRINCE EDWARD ISLAND

INTRODUCTION

The 2015-2016 Estimates represent the financial plan of the Province for the Fiscal Year commencing April 1, 2015, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act (Current Expenditures) 2015* .

Estimates for departments are reported on a gross expenditure basis. Corresponding revenues are deposited in the Operating Fund. Crown corporations that rely on Government for most of their funding are reported on a net expenditure basis within their respective ministries. Crown corporations that operate as Government Business Enterprises and other Consolidated Agencies report on a net surplus or deficit basis. (Refer to Page 12)

The Estimates and Minister's Budget Address, along with subsequent reporting of financial results in the Public Accounts, assist the Legislative Assembly in holding Government accountable for the allocation and management of public funds.

The 2014-2015 Estimate and Forecast have been restated for comparative purposes. (Refer to Appendix III)

SUMMARY

SCHEDULES

BUDGET SUMMARY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
REVENUE			
Provincial Own Sources	**956,504,300**	923,689,400	931,764,100
Federal Sources	**633,259,700**	647,869,100	633,526,600
Net Consolidated Surplus of Crown Corporations	**51,071,800**	58,512,000	51,851,400
Revenue for Capital Assets	**8,014,600**	10,639,900	9,361,500
Total Revenue	**1,648,850,400**	1,640,710,400	1,626,503,600
PROGRAM EXPENDITURES			
Program Expenditures	**1,476,058,000**	1,481,001,600	1,469,076,500
SURPLUS BEFORE INTEREST AND AMORTIZATION	**172,792,400**	159,708,800	157,427,100
INTEREST AND AMORTIZATION			
Interest Charges on Debt	**127,016,400**	128,811,600	128,563,900
Amortization of Tangible Capital Assets	**65,671,100**	65,586,300	68,530,400
Total Interest and Amortization	**192,687,500**	194,397,900	197,094,300
CONSOLIDATED DEFICIT	**(19,895,100)**	**(34,689,100)**	**(39,667,200)**

REVENUE SUMMARY BY SOURCE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
PROVINCIAL OWN SOURCES			
Taxes	**873,607,000**	838,867,300	848,110,300
Licenses and Permits	**31,376,400**	30,309,600	30,181,800
Fees and Services	**34,342,600**	34,100,900	33,700,200
Investments/Sinking Fund	**14,868,100**	16,395,700	16,056,600
Other Revenue	**2,310,200**	4,015,900	3,715,200
Sub-Total	**956,504,300**	923,689,400	931,764,100
GOVERNMENT OF CANADA	**633,259,700**	647,869,100	633,526,600
TOTAL CURRENT REVENUE	**1,589,764,000**	1,571,558,500	1,565,290,700
Net Consolidated Surplus of Crown Corporations	**51,071,800**	58,512,000	51,851,400
TOTAL OPERATING REVENUE	**1,640,835,800**	1,630,070,500	1,617,142,100
Revenue for Capital Assets	**8,014,600**	10,639,900	9,361,500
TOTAL REVENUE	**1,648,850,400**	**1,640,710,400**	**1,626,503,600**

REVENUE SUMMARY BY DEPARTMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CURRENT REVENUE			
Agriculture and Fisheries	**7,795,800**	6,223,300	6,828,400
Communities, Land and Environment	**4,484,800**	3,927,200	3,606,100
Economic Development and Tourism	**289,200**	759,200	759,200
Education, Early Learning and Culture	**6,165,600**	6,502,100	5,902,100
Executive Council	**523,800**	593,500	587,200
Family and Human Services	**12,371,800**	12,003,800	12,353,800
Finance	**1,452,172,700**	1,438,820,000	1,432,996,000
Employee Benefits	**202,900**	199,900	186,400
Health and Wellness	**1,317,800**	1,522,500	955,800
Justice and Public Safety	**36,609,100**	35,344,500	35,019,100
Transportation, Infrastructure and Energy	**34,181,500**	31,346,400	31,316,500
Workforce and Advanced Learning	**33,019,600**	33,690,200	34,159,900
P.E.I. Public Service Commission	**629,400**	625,900	620,200
TOTAL CURRENT REVENUE	**1,589,764,000**	1,571,558,500	1,565,290,700
Net Consolidated Surplus of Crown Corporations	**51,071,800**	58,512,000	51,851,400
TOTAL OPERATING REVENUE	**1,640,835,800**	1,630,070,500	1,617,142,100
REVENUE FOR CAPITAL ASSETS			
Health PEI	**3,429,600**	4,304,900	4,026,500
Transportation, Infrastructure and Energy	**4,585,000**	6,335,000	5,335,000
TOTAL REVENUE FOR CAPITAL ASSETS	**8,014,600**	10,639,900	9,361,500
TOTAL REVENUE	**1,648,850,400**	**1,640,710,400**	**1,626,503,600**

EXPENDITURE SUMMARY BY DEPARTMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CURRENT			
Agriculture and Fisheries	**33,039,500**	33,359,100	34,230,800
Communities, Land and Environment	**20,271,100**	19,455,900	19,697,100
Economic Development and Tourism	**2,873,800**	5,223,400	5,520,300
Innovation PEI	**26,403,100**	26,685,200	27,435,200
Tourism PEI	**14,674,600**	15,367,300	15,417,300
Education and Early Learning	**235,979,300**	233,565,700	232,215,700
Culture	**6,766,900**	16,905,900	17,455,900
Island Regulatory and Appeals Commission	**1,200,300**	1,200,300	1,200,300
Executive Council	**8,673,800**	9,261,200	9,277,100
Family and Human Services	**94,205,200**	93,599,000	94,163,600
Finance	**70,330,000**	73,269,700	73,379,200
Council of Atlantic Premiers	**188,400**	188,400	188,400
Employee Benefits	**55,632,800**	54,124,300	47,432,700
General Government	**6,300,000**	9,550,000	11,550,000
Health and Wellness	**12,540,900**	12,802,300	12,721,900
Health PEI	**586,577,300**	580,793,600	580,799,100
Justice and Public Safety	**49,444,100**	49,346,400	49,838,500
Transportation, Infrastructure and Energy	**108,981,300**	113,436,900	103,063,000
Interministerial Women's Secretariat	**438,600**	438,600	438,600
Workforce and Advanced Learning	**120,506,000**	112,633,700	113,077,100
Employment Development Agency	**5,231,500**	5,506,800	5,506,800
Auditor General	**2,056,700**	1,849,000	1,849,000
Legislative Assembly	**6,422,800**	5,133,100	5,073,100
P.E.I. Public Service Commission	**7,320,000**	7,305,800	7,545,800
PROGRAM EXPENDITURE	**1,476,058,000**	1,481,001,600	1,469,076,500
Interest Charges on Debt	**127,016,400**	128,811,600	128,563,900
Amortization of Tangible Capital Assets	**65,671,100**	65,586,300	68,530,400
TOTAL EXPENDITURE	**1,668,745,500**	**1,675,399,500**	**1,666,170,800**

SUMMARY OF AMORTIZATION OF TANGIBLE CAPITAL ASSETS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
AMORTIZATION OF TANGIBLE CAPITAL ASSETS			
Operating Fund			
Buildings and Improvements	**9,802,600**	9,335,900	8,962,000
Lease Improvements	**342,400**	342,400	342,000
Roads and Bridges	**24,335,400**	24,612,200	24,589,000
Motor Vehicles	**3,533,700**	3,582,800	3,337,000
Equipment	**7,858,200**	7,483,500	7,946,000
Other	**1,731,200**	1,666,500	1,868,000
Total Operating Fund	**47,603,500**	47,023,300	47,044,000
Other Sectors:			
Health PEI	**16,067,600**	15,967,400	15,763,300
Crown Corporations	**2,000,000**	2,595,600	5,723,100
Total Other Sectors	**18,067,600**	18,563,000	21,486,400
TOTAL AMORTIZATION OF TANGIBLE CAPITAL ASSETS	**65,671,100**	**65,586,300**	**68,530,400**

SUMMARY OF BUDGETED SURPLUS (DEFICIT) OF CROWN CORPORATIONS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Government Business Enterprises			
Charlottetown Area Development Corporation (Note)	**177,200**	60,600	60,600
Island Investment Development Inc.	**11,058,600**	9,795,600	11,345,300
Island Waste Management Corporation	**1,000**	11,900	11,900
Prince Edward Island Energy Corporation	**7,600,000**	6,375,000	6,700,000
Prince Edward Island Liquor Control Commission	**20,647,000**	19,863,100	21,839,000
Prince Edward Island Lotteries Commission	**11,855,000**	11,520,000	12,420,000
Total Government Business Enterprises	**51,338,800**	47,626,200	52,376,800
Other Consolidated Agencies			
Finance PEI	**(326,200)**	1,026,600	(384,600)
P.E.I. Aquaculture and Fisheries Research Initiative Inc.	**-**	(100,000)	(100,000)
Prince Edward Island Agricultural Insurance Corporation	**100,000**	10,000,000	100,000
Prince Edward Island Grain Elevators Corporation	**-**	-	-
Prince Edward Island Self-Insurance and Risk Management Fund	**200,000**	200,000	100,000
Summerside Regional Development Corporation (Note)	**(240,800)**	(240,800)	(240,800)
Total Other Consolidated Agencies	**(267,000)**	10,885,800	(525,400)
NET CONSOLIDATED SURPLUS OF CROWN CORPORATIONS	**51,071,800**	**58,512,000**	**51,851,400**

Note: The Budget Estimates include 83% of the total surplus of the Charlottetown Area Development Corporation; and 75% of the total deficit of the Summerside Regional Development Corporation, to reflect the Province's ownership of these entities.

DETAILED

CURRENT

REVENUE

ESTIMATES

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
TAXES			
Income Tax - Personal	**345,114,200**	326,253,900	322,550,100
Sales Tax	**254,670,800**	247,151,900	257,258,200
Real Property Tax	**111,500,000**	108,800,000	107,900,000
Income Tax - Corporate	**52,078,000**	50,918,300	52,852,000
Gasoline Tax	**36,500,000**	34,648,100	36,000,000
Health Tax on Tobacco	**32,000,000**	30,172,100	32,000,000
Health Tax on Liquor	**18,419,000**	18,100,000	18,100,000
Insurance Premium Tax	**11,600,000**	11,211,200	10,700,000
Corporation Capital Tax	**5,600,000**	5,600,000	4,800,000
Real Property Transfer Tax	**4,600,000**	4,437,400	4,500,000
Environment Tax	**1,000,000**	1,024,400	900,000
Fire Prevention Tax	**525,000**	550,000	550,000
TOTAL TAXES	**873,607,000**	838,867,300	848,110,300
LICENSES AND PERMITS			
Motor Vehicle Licenses and Permits	**19,613,100**	18,998,100	18,998,100
Securities Act	**5,175,000**	5,130,000	5,026,500
Security Brokers and Salesmen Licenses	**2,070,000**	2,050,000	2,050,000
Registry Act	**1,000,000**	940,000	940,000
Insurance Act	**750,000**	650,000	650,000
Water Testing Fees	**544,000**	544,000	544,000
Companies Act	**500,000**	450,000	450,000
Other	**1,724,300**	1,547,500	1,523,200
TOTAL LICENSES AND PERMITS	**31,376,400**	30,309,600	30,181,800

CURRENT REVENUE FROM PROVINCIAL OWN SOURCES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
FEES AND SERVICES			
Beverage Container Deposits	**7,150,000**	7,331,600	7,300,000
Housing Rental	**5,900,000**	5,770,000	5,670,000
Third Party Insurance	**3,700,000**	3,700,000	3,607,000
Registry of Deeds	**2,340,000**	2,338,000	2,424,000
Fines and Penalties	**1,395,100**	1,000,000	1,395,100
9-1-1 Cost Recovery Fees	**1,300,000**	1,380,000	1,200,000
Pension Cost Recovery	**1,118,300**	1,072,600	1,013,000
Personal Property Registration	**1,050,000**	1,070,000	898,400
Tuition Reimbursement	**923,000**	923,000	923,000
R.C.M.P. Recoveries	**793,700**	416,400	698,400
Boiler, Electrical and Elevator Inspection Fees	**676,500**	676,500	676,500
Court Fees	**565,600**	540,600	565,600
Workers Compensation Board	**474,300**	484,900	484,900
Provincial Lab	**460,300**	482,000	451,800
Self Insurance Rebate	**276,900**	334,200	359,600
Vital Statistics Fees	**218,200**	185,600	253,200
Other	**6,000,700**	6,395,500	5,779,700
TOTAL FEES AND SERVICES	**34,342,600**	34,100,900	33,700,200
INVESTMENTS/SINKING FUND	**14,868,100**	16,395,700	16,056,600
OTHER REVENUE			
Environmental Attributes Revenue	**1,064,800**	564,800	338,800
Other	**1,245,400**	3,451,100	3,376,400
TOTAL OTHER REVENUE	**2,310,200**	4,015,900	3,715,200
TOTAL PROVINCIAL OWN SOURCES REVENUE	**956,504,300**	**923,689,400**	**931,764,100**

CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CORE FUNDING			
Equalization	**360,999,000**	359,821,000	359,821,000
Canada Health Transfer	**139,960,000**	132,192,000	131,225,000
Canada Social Transfer	**53,305,000**	51,813,000	51,434,000
TOTAL CORE FUNDING	**554,264,000**	543,826,000	542,480,000
NON-CORE FUNDING			
Securities	**-**	35,000,000	-
Labour Market Agreements	**30,016,500**	30,567,700	30,567,700
Infrastructure - Programs	**13,665,000**	11,415,000	11,415,000
Base Funding for Infrastructure	**10,000,000**	3,000,000	25,000,000
Agriculture Support Programs	**4,786,900**	3,560,200	4,359,500
Housing Trusts	**4,431,700**	4,167,000	4,617,000
Minority and Second Language	**3,292,300**	2,622,300	2,622,300
Crop Insurance	**1,675,000**	1,700,000	1,650,000
Young Offenders Services	**1,615,000**	1,615,000	1,615,000
Rehabilitation Programs	**1,376,000**	1,376,000	1,376,000
French Services Agreement	**768,100**	1,176,300	1,068,800
Statutory Subsidy	**684,500**	684,500	684,500
Student Loan Administration	**376,000**	876,000	876,000
Other	**6,308,700**	6,283,100	5,194,800
TOTAL NON-CORE FUNDING	**78,995,700**	104,043,100	91,046,600
TOTAL REVENUE FROM GOVERNMENT OF CANADA	**633,259,700**	**647,869,100**	**633,526,600**

DETAILED

CURRENT

EXPENDITURE

ESTIMATES

MINISTRY OF AGRICULTURE AND FISHERIES

HON. J. ALAN MCISAAC
Minister

JOHN JAMIESON
Deputy Minister

The Department of Agriculture and Fisheries contributes to the economic, environmental and social prosperity of Prince Edward Island by proactively supporting industry efforts to provide safe, high-quality agriculture, agri-food, aquaculture and fisheries products.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Department of Agriculture and Fisheries	**33,039,500**	33,359,100	34,230,800
Gross Expenditure	**33,039,500**	33,359,100	34,230,800
Gross Revenue	**7,795,800**	6,223,300	6,828,400
Net Ministry Expenditure	**25,243,700**	**27,135,800**	**27,402,400**

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
DEPARTMENT MANAGEMENT	**13,566,300**	14,179,200	14,108,900
AGRICULTURE RESOURCE DIVISION	**8,637,200**	8,140,200	9,278,100
AGRICULTURE POLICY AND REGULATORY DIVISION	**6,473,900**	6,465,000	6,370,400
P.E.I. ANALYTICAL LABORATORIES	**1,367,000**	1,385,800	1,355,000
MARINE FISHERIES AND SEAFOOD SERVICES	**1,565,500**	1,681,000	1,675,600
AQUACULTURE	**1,429,600**	1,507,900	1,442,800
TOTAL EXPENDITURE	**33,039,500**	**33,359,100**	**34,230,800**
REVENUE			
AGRICULTURE AND FISHERIES	**7,795,800**	6,223,300	6,828,400
TOTAL REVENUE	**7,795,800**	**6,223,300**	**6,828,400**

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
DEPARTMENT MANAGEMENT			
Corporate Services			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, records management, staff development, reception services and the Natural Products Appeals Tribunal.			
Administration	**72,100**	99,100	90,900
Equipment	**3,000**	3,700	3,700
Materials, Supplies and Services	**124,500**	47,200	55,800
Professional Services	**15,600**	6,100	16,600
Salaries	**410,800**	791,000	828,300
Travel and Training	**70,100**	73,700	82,800
Total Corporate Services	**696,100**	1,020,800	1,078,100
Farm Income Risk Management			
Appropriations provided for the central administration of the Department's farm income risk management programs, the Province's share of premiums for the Production Insurance Program and the provincial contribution to agricultural income stabilization programs.			
Administration	**60,500**	78,600	73,500
Equipment	**5,700**	4,000	5,700
Materials, Supplies and Services	**35,700**	28,300	35,700
Professional Services	**14,600**	61,600	14,600
Salaries	**1,895,500**	1,784,000	1,927,600
Travel and Training	**234,000**	243,300	254,300
Grants	**10,624,200**	10,958,600	10,719,400
Total Farm Income Risk Management	**12,870,200**	13,158,400	13,030,800
TOTAL DEPARTMENT MANAGEMENT	**13,566,300**	**14,179,200**	**14,108,900**

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
AGRICULTURE RESOURCE DIVISION			
Division Management			
Appropriations provided for the management and support of the Agriculture Resource Division, the PEI Exhibitions Association, as well as support for sustainable food development initiatives and new technology.			
Administration	**28,600**	24,600	28,600
Equipment	**4,000**	12,900	4,000
Materials, Supplies and Services	**7,100**	4,400	7,100
Professional Services	**34,000**	28,500	34,000
Salaries	**227,500**	221,200	221,200
Travel and Training	**42,800**	44,300	42,800
Grants	**664,600**	740,300	944,600
Total Division Management	**1,008,600**	1,076,200	1,282,300
Sustainable Agriculture Resources			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration	**13,900**	14,700	12,400
Equipment	**3,700**	9,400	3,700
Materials, Supplies and Services	**19,600**	15,800	22,100
Professional Services	**88,000**	99,600	87,000
Salaries	**718,500**	645,900	742,200
Travel and Training	**8,100**	19,300	8,100
Grants	**1,778,000**	1,778,000	1,578,000
Total Sustainable Agriculture Resources	**2,629,800**	2,582,700	2,453,500
Agriculture Innovation			
Appropriations provided to assist agriculture producers and agri-processors by focusing on innovative and value-added opportunities, supporting agricultural organizations and providing agricultural advice. Appropriations are also provided to deliver programs in support of agriculture innovation, research, organic industry and beef industry development.			
Administration	**15,400**	14,100	17,400
Equipment	**5,100**	4,700	3,100
Materials, Supplies and Services	**9,200**	10,300	9,200
Professional Services	**4,300**	4,300	4,300
Salaries	**658,100**	638,300	644,200
Travel and Training	**23,600**	24,000	23,600
Grants	**2,037,400**	2,134,800	2,080,000
Total Agriculture Innovation	**2,753,100**	2,830,500	2,781,800

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Agriculture Information			
Appropriations provided for the effective delivery of information to agriculture producers and the delivery of the Future Farmer Program and Buy PEI initiative.			
Administration	**8,500**	7,900	8,500
Equipment	**2,200**	1,400	2,200
Materials, Supplies and Services	**50,800**	36,600	50,800
Professional Services	**1,600**	800	1,600
Salaries	**513,200**	532,500	628,000
Travel and Training	**22,500**	25,600	22,500
Grants	**1,646,900**	1,046,000	2,046,900
Total Agriculture Information	**2,245,700**	1,650,800	2,760,500
TOTAL AGRICULTURE RESOURCE DIVISION	**8,637,200**	**8,140,200**	**9,278,100**
AGRICULTURE POLICY AND REGULATORY DIVISION			
Division Management			
Appropriations provided for the management and support to the Agriculture Policy & Regulatory Division and offers programs and services in support of agriculture and agri-food industry development.			
Administration	**29,700**	29,700	29,700
Equipment	**1,500**	2,000	1,500
Materials, Supplies and Services	**6,800**	7,500	6,800
Professional Services	**34,100**	-	34,100
Salaries	**503,200**	405,300	491,300
Travel and Training	**28,900**	29,200	28,900
Grants	**2,594,600**	3,844,600	3,927,300
Total Division Management	**3,198,800**	4,318,300	4,519,600
Agriculture Regulatory Programs			
Appropriations provided for the operation of the programs and services associated with animal health and welfare, plant health, food safety and for the enforcement of legislation.			
Administration	**17,600**	18,200	17,600
Equipment	**4,600**	4,600	3,200
Materials, Supplies and Services	**300,400**	445,900	294,900
Professional Services	**11,300**	55,300	11,300
Salaries	**1,041,100**	1,123,900	1,043,200
Travel and Training	**178,100**	176,800	158,600
Grants	**1,722,000**	322,000	322,000
Total Agriculture Regulatory Programs	**3,275,100**	2,146,700	1,850,800
TOTAL AGRICULTURE POLICY AND REGULATORY DIVISION	**6,473,900**	**6,465,000**	**6,370,400**

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
P.E.I. ANALYTICAL LABORATORIES			
Soil and Feed Lab, and Plant Health Diagnostics Lab			
Appropriations provided for the operation of the Soil and Feed Lab, and the Plant Health Diagnostics Lab.			
Administration	**43,600**	35,300	43,600
Equipment	**5,100**	9,900	5,100
Materials, Supplies and Services	**150,600**	150,300	150,600
Professional Services	**8,400**	9,200	8,400
Salaries	**607,000**	626,700	597,100
Travel and Training	**2,600**	2,800	2,600
Total Soil and Feed Lab, and Plant Health Diagnostics Lab	**817,300**	834,200	807,400
Dairy Lab			
Appropriations provided for the operation of the Dairy Lab.			
Administration	**65,900**	68,500	65,900
Equipment	**2,900**	4,000	2,900
Materials, Supplies and Services	**183,600**	198,700	186,200
Professional Services	**2,500**	6,400	2,500
Salaries	**290,100**	271,100	285,400
Travel and Training	**4,700**	2,900	4,700
Total Dairy Lab	**549,700**	551,600	547,600
TOTAL P.E.I. ANALYTICAL LABORATORIES	**1,367,000**	**1,385,800**	**1,355,000**
MARINE FISHERIES AND SEAFOOD SERVICES			
Marine Fisheries			
Appropriations provided for provincial advocacy on behalf of the Prince Edward Island fishing industry, species research and assistance to address marine fishery constraints and opportunities.			
Administration	**6,500**	4,900	6,500
Equipment	**300**	200	300
Materials, Supplies and Services	**6,900**	12,100	6,900
Professional Services	**8,600**	-	8,600
Salaries	**406,200**	461,100	399,600
Travel and Training	**27,300**	27,200	27,300
Grants	**420,000**	549,000	545,000
Total Marine Fisheries	**875,800**	1,054,500	994,200

DEPARTMENT OF AGRICULTURE AND FISHERIES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Seafood Services			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, seafood promotion, statistical coordination and analysis, training, and maintenance of provincial shore access sites.			
Administration	**4,700**	4,700	4,700
Equipment	**2,000**	600	3,200
Materials, Supplies and Services	**43,000**	51,200	41,800
Professional Services	**9,000**	7,500	9,000
Salaries	**284,800**	270,400	276,500
Travel and Training	**61,900**	60,100	61,900
Grants	**284,300**	232,000	284,300
Total Seafood Services	**689,700**	626,500	681,400
TOTAL MARINE FISHERIES AND SEAFOOD SERVICES	**1,565,500**	**1,681,000**	**1,675,600**
AQUACULTURE			
Aquaculture			
Appropriations provided to manage and carry out programs and services to develop shellfish and finfish aquaculture and the estuarial shell fisheries, to address industry constraints such as invasive species and to encourage the development of new aquaculture opportunities.			
Administration	**15,000**	15,300	16,000
Equipment	**11,300**	12,300	11,300
Materials, Supplies and Services	**42,500**	37,100	41,500
Professional Services	**10,100**	12,200	10,100
Salaries	**638,300**	623,600	621,500
Travel and Training	**62,300**	62,300	62,300
Grants	**650,100**	745,100	680,100
Total Aquaculture	**1,429,600**	1,507,900	1,442,800
TOTAL AQUACULTURE	**1,429,600**	**1,507,900**	**1,442,800**
TOTAL DEPARTMENT OF AGRICULTURE AND FISHERIES	**33,039,500**	**33,359,100**	**34,230,800**

COMMUNITIES, LAND AND ENVIRONMENT

HON. ROBERT J. MITCHELL
Minister

STEVE MACLEAN, P.Eng.
Deputy Minister

TODD DUPUIS
Assistant Deputy Minister

The mandate of the Ministry is to contribute to economic and community development by promoting sustainable land use and responsible stewardship of air, water, wildlife, forests and habitat. The Department contributes legislation, education, programs and services that promote a healthy and sustainable environment, and viable and accountable communities.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Communities, Land and Environment	**20,271,100**	19,455,900	19,697,100
Gross Expenditure	**20,271,100**	19,455,900	19,697,100
Gross Revenue	**4,484,800**	3,927,200	3,606,100
Net Ministry Expenditure	**15,786,300**	15,528,700	16,091,000

COMMUNITIES, LAND AND ENVIRONMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE	**319,600**	-	-
MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING	**862,000**	825,100	963,900
FORESTS, FISH AND WILDLIFE	**6,006,300**	6,095,300	6,143,500
ENVIRONMENT	**13,083,200**	12,535,500	12,589,700
TOTAL EXPENDITURE	**20,271,100**	**19,455,900**	**19,697,100**
REVENUE			
COMMUNITIES, LAND AND ENVIRONMENT	**4,484,800**	3,927,200	3,606,100
TOTAL REVENUE	**4,484,800**	**3,927,200**	**3,606,100**

COMMUNITIES, LAND AND ENVIRONMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the operation of the office of the Minister and Deputy Minister.			
Administration	**28,600**	-	-
Equipment	**6,500**	-	-
Materials, Supplies and Services	**10,500**	-	-
Professional Services	**8,000**	-	-
Salaries	**238,000**	-	-
Travel and Training	**28,000**	-	-
Total Minister's/Deputy Minister's Office	**319,600**	-	-
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE	**319,600**	-	-
MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING			
Municipal Affairs and Provincial Planning			
Appropriations provided to enable the division to meet its mandate of land use and land ownership policy development, and oversight of municipal administration in the Province.			
Administration	**12,400**	52,900	112,400
Equipment	**3,500**	7,900	3,500
Materials and Supplies	**3,500**	4,500	3,500
Professional Services	**30,000**	75,000	2,100
Salaries	**801,400**	668,100	826,700
Travel and Training	**11,200**	16,700	15,700
Total Municipal Affairs and Provincial Planning	**862,000**	825,100	963,900
TOTAL MUNICIPAL AFFAIRS AND PROVINCIAL PLANNING	**862,000**	**825,100**	**963,900**
FORESTS, FISH AND WILDLIFE			
Division Management			
Appropriations provided for the management of the Forests, Fish and Wildlife Division.			
Administration	**20,000**	9,200	20,000
Equipment	**3,400**	3,400	3,400
Materials, Supplies and Services	**5,700**	7,200	5,700
Salaries	**302,700**	234,800	313,600
Travel and Training	**10,500**	5,000	11,500
Grants	**4,500**	11,300	4,500
Total Division Management	**346,800**	270,900	358,700

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Forest Fire Protection			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration	**16,500**	15,600	16,500
Equipment	**3,300**	10,200	3,300
Materials, Supplies and Services	**10,900**	10,200	10,900
Professional Services	**1,600**	1,300	1,600
Salaries	**80,300**	86,800	80,100
Travel and Training	**42,100**	59,200	42,100
Grants	**8,000**	8,000	8,000
Total Forest Fire Protection	**162,700**	191,300	162,500
Production Development			
Appropriations provided for the production of trees and shrubs for forest management on private and public forest lands, watershed enhancement and local landscape nurseries, as well as tree improvement/seed production program.			
Administration	**32,000**	30,800	32,000
Equipment	**10,800**	8,000	10,800
Materials, Supplies and Services	**269,600**	276,800	269,600
Professional Services	**5,000**	12,200	5,000
Salaries	**685,400**	688,600	671,000
Travel and Training	**19,500**	17,500	19,500
Total Production Development	**1,022,300**	1,033,900	1,007,900
Field Services			
Appropriations provided for the sustainable management of 75,000 acres of public land and technical assistance to private woodlot owners.			
Administration	**33,800**	34,400	28,500
Equipment	**7,500**	34,200	7,500
Materials, Supplies and Services	**127,500**	154,700	132,800
Salaries	**1,757,800**	1,745,900	1,798,200
Travel and Training	**171,000**	180,700	171,000
Grants	**778,000**	794,000	828,000
Total Field Services	**2,875,600**	2,943,900	2,966,000

COMMUNITIES, LAND AND ENVIRONMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Resource Inventory and Modeling			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and land use trends.			
Administration	**2,900**	3,600	2,900
Equipment	**7,600**	6,600	7,600
Materials, Supplies and Services	**6,400**	13,400	6,400
Professional Services	**6,700**	-	6,700
Salaries	**383,600**	377,900	377,500
Travel and Training	**14,300**	14,300	14,300
Total Resource Inventory and Modeling	**421,500**	415,800	415,400
Fish and Wildlife			
Appropriations provided for the administration and management of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration	**31,500**	29,400	31,500
Equipment	**7,400**	18,200	7,400
Materials, Supplies and Services	**162,600**	169,700	161,200
Professional Services	**7,700**	10,100	7,700
Salaries	**629,100**	626,800	647,500
Travel and Training	**51,000**	51,000	52,400
Grants	**288,100**	334,300	325,300
Total Fish and Wildlife	**1,177,400**	1,239,500	1,233,000
TOTAL FORESTS, FISH AND WILDLIFE	**6,006,300**	**6,095,300**	**6,143,500**
ENVIRONMENT			
Environmental Administration			
Appropriations provided for the management and administration of the Environment Division.			
Administration	**81,200**	97,900	81,800
Equipment	**1,900**	2,000	1,400
Materials, Supplies and Services	**10,300**	18,700	11,500
Professional Services	**26,800**	20,200	26,800
Salaries	**466,400**	261,400	267,000
Travel and Training	**26,600**	26,600	26,600
Grants	**129,100**	134,100	134,100
Total Environmental Administration	**742,300**	560,900	549,200

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Watershed and Subdivision Planning			
Appropriations provided to administer water management and subdivision planning on a watershed basis. Monitor groundwater and surface water quality and quantity; conduct estuary water quality investigations; subdivision approval; provide technical and financial support to community-based organizations through the Watershed Management Fund; and administer the Shellfish Growing Area Surveillance Program on behalf of Environment Canada.			
Administration	**7,300**	7,700	9,200
Equipment	**26,000**	31,600	29,500
Materials, Supplies and Services	**28,900**	31,700	25,200
Professional Services	**122,300**	151,400	92,300
Salaries	**812,900**	778,100	799,500
Travel and Training	**67,400**	50,800	68,400
Grants	**1,050,000**	816,300	870,000
Total Watershed and Subdivision Planning	**2,114,800**	1,867,600	1,894,100
Drinking Water and Wastewater Management			
Appropriations provided to administer approvals/regulatory compliance and protection related to drinking water and wastewater systems and for the administration of the Water Well Regulations including approvals for high capacity wells; water quality investigations; and other related services.			
Administration	**5,200**	3,300	4,800
Equipment	**5,500**	5,100	2,900
Materials, Supplies and Services	**11,500**	14,300	15,000
Professional Services	**9,000**	6,000	10,000
Salaries	**421,000**	408,700	419,600
Travel and Training	**38,400**	34,000	40,500
Total Drinking Water and Wastewater Management	**490,600**	471,400	492,800
Microbiology and Chemistry Laboratories			
Appropriations provided for the microbiological and chemical analyses of drinking water, surface water and wastewater.			
Administration	**38,500**	31,000	34,800
Equipment	**15,800**	15,600	16,800
Materials, Supplies and Services	**119,700**	139,200	115,000
Professional Services	**14,000**	14,000	31,600
Salaries	**568,500**	540,200	546,400
Travel and Training	**3,100**	1,300	2,900
Total Microbiology and Chemistry Laboratories	**759,600**	741,300	747,500

COMMUNITIES, LAND AND ENVIRONMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Climate Change and Air Management			
Appropriations provided to conduct air quality and ozone-depleting substances monitoring, hazardous materials transport monitoring, administer climate change and pesticide management programs including the *Pesticides Control Act* and Regulations; and respond to public concerns and general information requests.			
Administration	**4,800**	4,800	5,000
Equipment	**4,700**	4,200	4,700
Materials, Supplies and Services	**48,600**	25,300	49,600
Professional Services	**51,000**	51,800	51,000
Salaries	**457,100**	462,600	437,600
Travel and Training	**23,200**	21,300	23,200
Total Climate Change and Air Management	**589,400**	570,000	571,100
Environmental Land Management			
Appropriations provided to administer and coordinate the environmental assessment and sub-division review process; environmental permitting; contaminated sites; oil spill response; home heat tank program; and to administer watercourse and wetland protection regulations.			
Administration	**4,000**	2,900	7,200
Equipment	**7,900**	7,100	9,300
Materials, Supplies and Services	**38,400**	43,300	32,600
Professional Services	**27,500**	15,800	27,500
Salaries	**650,700**	662,000	642,300
Travel and Training	**49,300**	42,100	54,300
Total Environmental Land Management	777,800	773,200	773,200
Inspection Services			
Appropriations provided for the operation of Inspection Services including building and development; on-site sewage disposal; electrical; boiler and plumbing; and elevators, lifts and amusement rides.			
Administration	**50,700**	47,100	52,200
Equipment	**5,000**	5,000	5,000
Materials, Supplies and Services	**27,600**	28,300	28,400
Professional Services	**-**	200	-
Salaries	**1,812,500**	1,810,800	1,810,500
Travel and Training	**120,200**	128,600	134,600
Total Inspection Services	**2,016,000**	2,020,000	2,030,700

COMMUNITIES, LAND AND ENVIRONMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Beverage Container Management			
Appropriations provided for operation of the beverage container program including administration and regulation of the *Beverage Containers Act* and Regulations, collection of containers, payment of refunds and handling fees, and program promotion and operation.			
Administration	**1,900**	2,500	2,500
Equipment	**4,000**	10,000	4,000
Materials, Supplies and Services	**5,433,800**	5,364,700	5,373,800
Professional Services	**-**	3,100	-
Salaries	**143,500**	140,400	139,800
Travel and Training	**9,500**	10,400	11,000
Total Beverage Container Management	5,592,700	5,531,100	5,531,100
TOTAL ENVIRONMENT	**13,083,200**	**12,535,500**	**12,589,700**
TOTAL COMMUNITIES, LAND AND ENVIRONMENT	**20,271,100**	**19,455,900**	**19,697,100**

MINISTRY OF ECONOMIC DEVELOPMENT AND TOURISM

HON. J. HEATH MACDONALD
Minister

NEIL STEWART, CPA, CA
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector, citizens, communities and other governments to create economic growth by meeting the challenges of the new economy, and to collaborate with industry and stakeholders in order to enhance and support Prince Edward Island's tourism sector.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Economic Development and Tourism	**2,873,800**	5,223,400	5,520,300
Innovation PEI	**26,403,100**	26,685,200	27,435,200
Tourism PEI	**14,674,600**	15,367,300	15,417,300
Gross Expenditure	**43,951,500**	47,275,900	48,372,800
Gross Revenue	**289,200**	759,200	759,200
Net Ministry Expenditure	**43,662,300**	**46,516,700**	**47,613,600**

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
GENERAL ADMINISTRATION	**1,187,100**	1,697,100	1,860,500
RURAL DEVELOPMENT	**1,686,700**	3,526,300	3,659,800
TOTAL EXPENDITURE	**2,873,800**	**5,223,400**	**5,520,300**
REVENUE			
ECONOMIC DEVELOPMENT AND TOURISM	**289,200**	759,200	759,200
TOTAL REVENUE	**289,200**	**759,200**	**759,200**

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
GENERAL ADMINISTRATION			
Corporation Management			
Appropriations provided for the operation of the Minister's and Deputy Minister's offices, trade negotiations and policy; records management and staff development.			
Administration	**39,500**	58,200	58,500
Equipment	**4,500**	5,900	4,500
Materials, Supplies and Services	**23,000**	26,900	27,100
Professional Services	**36,200**	59,700	89,700
Salaries	**976,200**	1,443,200	1,567,700
Travel and Training	**107,700**	103,200	113,000
Total Corporation Management	**1,187,100**	1,697,100	1,860,500
TOTAL GENERAL ADMINISTRATION	**1,187,100**	**1,697,100**	**1,860,500**
RURAL DEVELOPMENT			
Rural Development			
Appropriations provided to support staff and programs for community development and initiatives consistent with the Rural Action Plan.			
Administration	**15,900**	15,900	15,900
Materials, Supplies and Services	**17,200**	11,400	17,200
Professional Services	**10,000**	20,000	10,000
Salaries	**962,300**	746,900	780,400
Travel and Training	**40,400**	36,200	40,400
Grants	**640,900**	2,695,900	2,795,900
Total Rural Development	**1,686,700**	3,526,300	3,659,800
TOTAL RURAL DEVELOPMENT	**1,686,700**	**3,526,300**	**3,659,800**
TOTAL DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM	**2,873,800**	**5,223,400**	**5,520,300**

INNOVATION PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATION MANAGEMENT	**1,145,800**	905,300	951,900
BUSINESS DEVELOPMENT	**24,757,300**	25,021,900	26,075,300
BIOFOODTECH	**500,000**	758,000	408,000
TOTAL INNOVATION PEI	**26,403,100**	**26,685,200**	**27,435,200**

INNOVATION PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CORPORATION MANAGEMENT			
Corporation Management			
Appropriations provided for administration of the corporation.			
Administration	**248,000**	244,500	223,000
Equipment	**6,000**	6,000	5,000
Materials, Supplies and Services	**31,000**	31,000	30,500
Professional Services	**51,000**	50,500	89,500
Salaries	**769,800**	533,800	564,400
Travel and Training	**40,000**	39,500	39,500
Total Corporation Management	**1,145,800**	905,300	951,900
TOTAL CORPORATION MANAGEMENT	**1,145,800**	**905,300**	**951,900**
BUSINESS DEVELOPMENT			
Prospecting and Innovation			
Appropriations provided for leading the attraction of new businesses and business partners to the Province which complement the provincial economy. In particular, firms are targeted in the aerospace, life science, food processing, information technology, bioscience and select manufacturing sectors.			
Salaries	**1,328,700**	1,211,900	1,277,000
Travel and Training	**142,000**	142,000	142,000
Total Prospecting and Innovation	**1,470,700**	1,353,900	1,419,000
Trade and Export Development			
Appropriations provided for the development of trade and export opportunities for Island businesses.			
Salaries	**535,800**	515,400	478,800
Travel and Training	**80,000**	80,000	80,000
Total Trade and Export Development	**615,800**	595,400	558,800

INNOVATION PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Business Development and Integration			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries	**725,300**	619,000	704,500
Travel and Training	**29,000**	29,000	29,000
Total Business Development and Integration	**754,300**	648,000	733,500
Programs			
Appropriations provided for the development of business.			
P.E.I. Tax Incentives	**15,646,600**	14,622,000	14,585,000
Business Expansion and Product Development	**5,669,900**	7,197,400	8,179,000
Trade and Export Development	**600,000**	605,200	600,000
Total Programs	**21,916,500**	22,424,600	23,364,000
TOTAL BUSINESS DEVELOPMENT	**24,757,300**	**25,021,900**	**26,075,300**
BIOFOODTECH			
General			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food and bioscience industry. The infrastructure costs include the BioFoodTech facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The facility enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations	**500,000**	758,000	408,000
Total General	**500,000**	758,000	408,000
TOTAL BIOFOODTECH	**500,000**	**758,000**	**408,000**
TOTAL INNOVATION PEI	**26,403,100**	**26,685,200**	**27,435,200**

TOURISM PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATE SERVICES	**3,791,800**	3,834,000	3,906,000
STRATEGY, EVALUATION AND INDUSTRY INVESTMENT	**4,039,700**	4,364,800	4,315,600
TOURISM MARKETING COMMUNICATIONS	**6,843,100**	7,168,500	7,195,700
TOTAL TOURISM PEI	**14,674,600**	**15,367,300**	**15,417,300**

TOURISM PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CORPORATE SERVICES			
General Administration			
Appropriations provided for records management, reception services and office administration.			
Administration	**16,400**	17,100	15,400
Debt	**39,000**	(61,000)	(61,000)
Equipment	**20,100**	22,500	20,100
Materials, Supplies and Services	**24,200**	21,900	20,000
Professional Services	**27,000**	52,000	53,000
Salaries	**102,100**	108,700	113,700
Travel and Training	**5,300**	5,300	5,300
Total General Administration	**234,100**	166,500	166,500
Parks Administration			
Appropriations provided for the management and regional administration of provincial parks.			
Administration	**15,600**	16,900	11,900
Materials, Supplies and Services	**42,100**	43,500	41,900
Professional Services	**-**	1,400	2,000
Salaries	**281,300**	300,000	299,000
Travel and Training	**16,400**	16,000	13,900
Total Parks Administration	**355,400**	377,800	368,700
Parks Operations			
Appropriations provided for the operation, maintenance and upgrading of provincial parks.			
Revenue	**(957,900)**	(1,027,900)	(1,025,000)
Administration	**57,700**	54,200	54,000
Equipment	**16,000**	19,000	16,000
Materials, Supplies and Services	**750,700**	741,000	696,700
Professional Services	**22,800**	47,200	47,000
Salaries	**2,072,300**	2,121,300	2,269,600
Travel and Training	**56,000**	52,500	64,000
Total Parks Operations	**2,017,600**	2,007,300	2,122,300

TOURISM PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Brookvale			
Appropriations provided for the operation of the Brookvale Ski Park.			
Revenue	**(375,000)**	(344,000)	(340,000)
Administration	**22,500**	22,700	18,600
Equipment	**10,000**	10,000	10,000
Materials, Supplies and Services	**225,400**	236,900	209,400
Professional Services	**3,200**	4,600	5,000
Salaries	**481,700**	480,300	479,400
Travel and Training	**13,100**	13,000	7,200
Total Brookvale	**380,900**	423,500	389,600
Golf Courses			
Appropriations provided for operating the provincially-owned golf courses. Budget estimates include direct costs associated with the operation, maintenance and marketing of the courses.			
Revenue	**(4,041,000)**	(4,034,100)	(4,041,000)
Administration	**166,000**	165,700	163,400
Debt	**62,500**	61,000	62,500
Equipment	**65,200**	75,400	67,700
Materials, Supplies and Services	**1,648,600**	1,691,500	1,757,200
Professional Services	**6,700**	1,700	3,000
Salaries	**2,856,000**	2,850,700	2,808,500
Travel and Training	**39,800**	47,000	37,600
Total Golf Courses	**803,800**	858,900	858,900
TOTAL CORPORATE SERVICES	**3,791,800**	**3,834,000**	**3,906,000**
STRATEGY, EVALUATION AND INDUSTRY INVESTMENT			
Strategy and Evaluation			
Appropriations provided for strategic planning, evaluation and research services.			
Administration	**8,700**	7,700	19,200
Materials, Supplies and Services	**6,200**	6,200	2,200
Professional Services	**285,000**	315,000	315,000
Salaries	**370,600**	382,800	374,600
Travel and Training	**20,000**	14,000	24,000
Total Strategy and Evaluation	**690,500**	725,700	735,000

TOURISM PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Industry Investment			
Appropriations provided for industry liaison and grant programs.			
Administration	**9,900**	30,700	62,000
Materials, Supplies and Services	**3,600**	3,000	3,000
Professional Services	**6,800**	36,800	4,800
Salaries	**201,700**	226,500	283,000
Travel and Training	**11,200**	14,100	12,800
Grants	**2,733,100**	2,941,200	2,826,900
Total Industry Investment	**2,966,300**	3,252,300	3,192,500
Regulation and Compliance			
Appropriations provided for the management and administration of licensing, signage and compliance.			
Revenue	**(100,000)**	(96,000)	(100,000)
Administration	**3,300**	3,300	3,500
Materials, Supplies and Services	**3,900**	3,800	3,700
Professional Services	**75,000**	98,000	100,000
Salaries	**142,500**	119,800	122,500
Travel and Training	**4,300**	4,000	4,500
Total Regulation and Compliance	**129,000**	132,900	134,200
French Services			
Appropriations provided for the projects under the Federal/Provincial Promotion of Official Languages Agreement.			
Grants	**253,900**	253,900	253,900
Total French Services	**253,900**	253,900	253,900
TOTAL STRATEGY, EVALUATION AND INDUSTRY INVESTMENT	**4,039,700**	**4,364,800**	**4,315,600**
TOURISM MARKETING COMMUNICATIONS			
Business Development			
Appropriations provided for customer relationship management, sales, packaging and new product development.			
Revenue	**(45,000)**	(45,000)	(45,000)
Administration	**4,300**	1,800	4,300
Materials, Supplies and Services	**1,500**	-	1,500
Salaries	**170,400**	122,600	165,000
Travel and Training	**4,200**	2,000	4,200
Integrated Tourism Solution	**486,900**	484,400	584,400
Total Business Development	**622,300**	565,800	714,400

TOURISM PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Visitor Services			
Appropriations provided for tourism information, travel counselling and visitor information centre activities.			
Administration	**57,300**	56,100	56,400
Materials, Supplies and Services	**12,600**	13,600	13,800
Professional Services	**2,000**	2,000	3,000
Salaries	**602,400**	576,000	574,800
Travel and Training	**28,900**	29,200	28,900
Total Visitor Services	**703,200**	676,900	676,900
Marketing			
Appropriations provided to market Prince Edward Island tourism in the areas of advertising-creative, advertising-buy and production, web marketing and consumer promotion.			
Revenue	**(775,000)**	(710,000)	(825,000)
Administration	**11,000**	13,000	12,000
Materials, Supplies and Services	**2,779,900**	3,094,400	2,662,400
Professional Services	**1,023,100**	1,088,400	1,388,100
Salaries	**437,600**	382,100	392,500
Travel and Training	**43,200**	47,500	46,200
Atlantic Canada Tourism Partnership	**279,300**	296,500	279,300
Total Marketing	**3,799,100**	4,211,900	3,955,500
Media Relations/Editorial			
Appropriations provided for editorial services and familiarization tour/hosting.			
Administration	**6,200**	7,000	6,200
Materials, Supplies and Services	**106,600**	105,600	106,600
Professional Services	**19,000**	20,100	20,100
Salaries	**195,900**	151,400	207,100
Travel and Training	**42,000**	45,200	45,000
Total Media Relations/Editorial	**369,700**	329,300	385,000
Fulfillment			
Appropriations provided for media distribution.			
Administration	**272,400**	309,300	316,400
Materials, Supplies and Services	**3,600**	4,600	3,600
Professional Services	**36,300**	36,600	36,300
Salaries	**127,600**	118,700	112,900
Travel and Training	**3,800**	3,800	3,800
Total Fulfillment	**443,700**	473,000	473,000

TOURISM PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Publications			
Appropriations provided for the production and printing of publications, management of photo library and audio-visual services.			
Administration	**2,200**	2,600	2,200
Materials, Supplies and Services	**270,900**	259,600	340,900
Professional Services	**54,300**	43,800	54,300
Salaries	**145,700**	138,500	155,300
Travel and Training	**4,800**	4,800	4,800
Total Publications	**477,900**	449,300	557,500
Travel/Trade Sales			
Appropriations provided for travel/trade promotions and international development.			
Administration	**17,500**	16,000	17,500
Materials, Supplies and Services	**205,300**	239,000	210,300
Salaries	**153,900**	151,400	151,100
Travel and Training	**50,500**	55,900	54,500
Total Travel/Trade Sales	**427,200**	462,300	433,400
TOTAL TOURISM MARKETING COMMUNICATIONS	**6,843,100**	**7,168,500**	**7,195,700**
TOTAL TOURISM PEI	**14,674,600**	**15,367,300**	**15,417,300**

MINISTRY OF EDUCATION, EARLY LEARNING AND CULTURE

HON. HAL PERRY
Minister

IMELDA ARSENAULT
Acting Deputy Minister

The mandate of the Ministry is to provide leadership, policy direction, resources and services for the education and early childhood development system, and in the areas of recorded information management, library services, historic preservation and documentation, and cultural development.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Education and Early Learning	**235,979,300**	233,565,700	232,215,700
Culture	**6,766,900**	16,905,900	17,455,900
Department of Education, Early Learning and Culture	**242,746,200**	250,471,600	249,671,600
Island Regulatory and Appeals Commission	**1,200,300**	1,200,300	1,200,300
Gross Expenditure	**243,946,500**	251,671,900	250,871,900
Operating Revenue	**6,165,600**	6,502,100	5,902,100
Net Ministry Expenditure	**237,780,900**	**245,169,800**	**244,969,800**

DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
ADMINISTRATION AND CORPORATE SERVICES	**214,542,900**	212,405,400	210,990,400
LEARNING AND EARLY CHILDHOOD DEVELOPMENT	**21,436,400**	21,160,300	21,225,300
	235,979,300	233,565,700	232,215,700
PROVINCIAL LIBRARIES	**2,825,100**	2,910,100	2,943,800
CULTURE AND HERITAGE	**2,784,500**	12,807,000	13,323,300
P.E.I. MUSEUM AND HERITAGE FOUNDATION	**1,157,300**	1,188,800	1,188,800
	6,766,900	16,905,900	17,455,900
TOTAL EDUCATION, EARLY LEARNING AND CULTURE	**242,746,200**	250,471,600	267,127,500
ISLAND REGULATORY AND APPEALS COMMISSION	**1,200,300**	1,200,300	1,200,300
TOTAL EXPENDITURE	**243,946,500**	**251,671,900**	**268,327,800**
REVENUE			
EDUCATION, EARLY LEARNING AND CULTURE	**6,165,600**	6,502,100	5,902,100
TOTAL REVENUE	**6,165,600**	**6,502,100**	**5,902,100**

DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ADMINISTRATION AND CORPORATE SERVICES			
ADMINISTRATION	**3,152,400**	3,210,400	3,239,400
PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE	**1,057,600**	925,500	925,500
GRANTS TO SCHOOL BOARDS	**210,332,900**	208,269,500	206,825,500
TOTAL ADMINISTRATION AND CORPORATE SERVICES	**214,542,900**	212,405,400	210,990,400
LEARNING AND EARLY CHILDHOOD DEVELOPMENT			
ADMINISTRATION	**440,100**	521,500	521,500
CURRICULUM DEVELOPMENT PROGRAMS	**4,930,700**	4,822,900	4,847,900
INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT	**2,388,800**	2,393,600	2,393,600
EARLY CHILDHOOD DEVELOPMENT	**12,824,200**	12,648,800	12,688,800
ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE	**352,600**	273,500	273,500
JOINT CONSORTIUM FOR SCHOOL HEALTH	**500,000**	500,000	500,000
TOTAL LEARNING AND EARLY CHILDHOOD DEVELOPMENT	**21,436,400**	21,160,300	21,225,300
TOTAL EDUCATION & EARLY LEARNING	**235,979,300**	233,565,700	232,215,700
CULTURE			
PROVINCIAL LIBRARIES	**2,825,100**	2,910,100	2,943,800
CULTURE AND HERITAGE	**2,784,500**	12,807,000	13,323,300
P.E.I. MUSEUM AND HERITAGE FOUNDATION	**1,157,300**	1,188,800	1,188,800
TOTAL CULTURE	**6,766,900**	16,905,900	17,455,900
TOTAL DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE	**242,746,200**	**250,471,600**	**249,671,600**

DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ADMINISTRATION AND CORPORATE SERVICES			
ADMINISTRATION			
Administration			
Appropriations provided for operation of the Minister's and the Deputy Minister's offices and other administrative support services for the Department.			
Administration	**129,700**	122,700	129,700
Equipment	**200,000**	190,000	200,000
Materials, Supplies and Services	**45,900**	38,900	45,900
Professional Services	**22,000**	22,000	22,000
Salaries	**936,700**	1,123,700	1,123,700
Travel and Training	**52,100**	47,100	52,100
Grants	**1,766,000**	1,666,000	1,666,000
Total Administration	**3,152,400**	3,210,400	3,239,400
TOTAL ADMINISTRATION	**3,152,400**	**3,210,400**	**3,239,400**
PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE			
Provincial Learning Materials Distribution Centre			
Appropriations provided for purchasing and distribution of learning materials for programs that have been implemented.			
Administration	**500**	500	500
Materials, Supplies and Services	**872,200**	732,200	732,200
Salaries	**183,700**	191,600	191,600
Travel and Training	**1,200**	1,200	1,200
Total Provincial Learning Materials Distribution Centre	**1,057,600**	925,500	925,500
TOTAL PROVINCIAL LEARNING MATERIALS DISTRIBUTION CENTRE	**1,057,600**	**925,500**	**925,500**
GRANTS TO SCHOOL BOARDS			
Grants to School Boards			
Appropriations provided for school board instructional and support staff salaries and operating grants.			
Administration	**2,300,300**	2,357,300	2,357,300
Salaries	**189,758,000**	187,377,600	185,933,600
Maintenance	**11,413,400**	11,653,400	11,653,400
Transportation	**3,309,900**	3,329,900	3,329,900
Program Material	**2,418,700**	2,418,700	2,418,700
Equipment and Repairs	**1,132,600**	1,132,600	1,132,600
Total Grants to School Boards	**210,332,900**	208,269,500	206,825,500
TOTAL GRANTS TO SCHOOL BOARDS	**210,332,900**	**208,269,500**	**206,825,500**
TOTAL ADMINISTRATION AND CORPORATE SERVICES	**214,542,900**	**212,405,400**	**210,990,400**

DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
LEARNING AND EARLY CHILDHOOD DEVELOPMENT			
ADMINISTRATION			
Administration			
Appropriations provided for the management of curriculum development, instructional development and achievement, early childhood development and English/French as an additional language.			
Administration	**50,300**	50,300	50,300
Materials, Supplies and Services	**22,500**	22,500	22,500
Professional Services	**26,000**	26,000	26,000
Salaries	**253,600**	335,000	335,000
Travel and Training	**17,400**	17,400	17,400
Grants	**70,300**	70,300	70,300
Total Administration	**440,100**	521,500	521,500
TOTAL ADMINISTRATION	**440,100**	**521,500**	**521,500**
CURRICULUM DEVELOPMENT PROGRAMS			
English Programs			
Appropriations provided for divisional management and for various grants relating to the delivery of English elementary and secondary programs.			
Administration	**8,900**	8,900	8,900
Equipment	**36,600**	36,600	36,600
Materials, Supplies and Services	**461,200**	461,200	461,200
Professional Services	**127,000**	127,000	127,000
Salaries	**1,970,900**	1,998,300	1,998,300
Travel and Training	**39,800**	39,800	39,800
Grants	**47,500**	47,500	47,500
Total English Programs	**2,691,900**	2,719,300	2,719,300

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
French Programs			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French, and the purchase of texts and materials. Appropriations are also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration	**8,700**	8,700	8,700
Equipment	**27,000**	27,000	27,000
Materials, Supplies and Services	**417,000**	417,000	417,000
Professional Services	**43,000**	43,000	43,000
Salaries	**1,514,400**	1,379,200	1,404,200
Travel and Training	**33,700**	33,700	33,700
Grants	**195,000**	195,000	195,000
Total French Programs	**2,238,800**	2,103,600	2,128,600
TOTAL CURRICULUM DEVELOPMENT PROGRAMS	**4,930,700**	**4,822,900**	**4,847,900**
INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT			
Instructional Development			
Appropriations provided for instructional development and leadership training.			
Administration	**12,400**	12,400	12,400
Equipment	**32,000**	32,000	32,000
Materials, Supplies and Services	**52,000**	52,000	52,000
Professional Services	**28,100**	28,100	28,100
Salaries	**868,200**	871,900	871,900
Travel and Training	**39,500**	39,500	39,500
Grants	**141,600**	141,600	141,600
Total Instructional Development	**1,173,800**	1,177,500	1,177,500
Program Evaluation and Student Assessment			
Appropriations provided for program evaluation and student assessment initiatives.			
Administration	**21,500**	21,500	21,500
Equipment	**5,500**	5,500	5,500
Materials, Supplies and Services	**69,800**	69,800	69,800
Professional Services	**82,200**	122,200	122,200
Salaries	**1,010,600**	971,700	971,700
Travel and Training	**25,400**	25,400	25,400
Total Program Evaluation and Student Assessment	**1,215,000**	1,216,100	1,216,100
TOTAL INSTRUCTIONAL DEVELOPMENT AND ACHIEVEMENT	**2,388,800**	**2,393,600**	**2,393,600**

DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EARLY CHILDHOOD DEVELOPMENT			
Early Childhood Development			
Appropriations provided for early childhood learning, including grants for Early Years Centres, child care centres, funds for the purchase of learning materials and curriculum maintenance and support.			
Administration	**17,100**	12,100	17,100
Materials, Supplies and Services	**64,100**	59,100	64,100
Professional Services	**75,000**	27,000	27,000
Salaries	**879,900**	792,300	817,300
Travel and Training	**34,800**	29,800	34,800
Grants	**10,356,100**	10,296,100	10,296,100
Total Early Childhood Development	**11,427,000**	11,216,400	11,256,400
Autism Services			
Appropriations provided for supporting autism intervention services.			
Administration	**12,300**	12,300	12,300
Materials, Supplies and Services	**16,600**	16,600	16,600
Professional Services	**5,000**	5,000	5,000
Salaries	**616,100**	651,300	651,300
Travel and Training	**33,800**	33,800	33,800
Grants	**713,400**	713,400	713,400
Total Autism Services	**1,397,200**	1,432,400	1,432,400
TOTAL EARLY CHILDHOOD DEVELOPMENT	**12,824,200**	12,648,800	**12,688,800**
ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE			
English/French as an Additional Language			
Appropriations provided for the delivery of English/French as an additional language programs within the public education system.			
Administration	**6,000**	6,000	6,000
Materials, Supplies and Services	**30,000**	30,000	30,000
Professional Services	**12,500**	12,500	12,500
Salaries	**303,100**	224,000	224,000
Travel and Training	**1,000**	1,000	1,000
Total English/French as an Additional Language	**352,600**	273,500	273,500
TOTAL ENGLISH/FRENCH AS AN ADDITIONAL LANGUAGE	**352,600**	**273,500**	**273,500**

DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
JOINT CONSORTIUM FOR SCHOOL HEALTH			
Joint Consortium for School Health			
The Joint Consortium for School Health represents education and health ministries across all provinces and territories, except Quebec. The organization is responsible for promoting collaboration within and across provincial, territorial and federal boundaries to improve the health and learning of Canada's children and youth.			
Administration	**30,500**	30,500	30,500
Materials, Supplies and Services	**16,000**	16,000	16,000
Professional Services	**78,100**	78,100	78,100
Salaries	**348,900**	343,000	343,000
Travel and Training	**26,500**	32,400	32,400
Total Joint Consortium for School Health	**500,000**	500,000	500,000
TOTAL JOINT CONSORTIUM FOR SCHOOL HEALTH	**500,000**	**500,000**	**500,000**
TOTAL LEARNING AND EARLY CHILDHOOD DEVELOPMENT	**21,436,400**	**21,160,300**	**21,225,300**
PROVINCIAL LIBRARIES			
Public Library Services			
Appropriations provided for the management and operation of public libraries and provision of technical services for public and school libraries. The Public Library Service operates public libraries in 26 locations across the Province; its administrative headquarters are located in Morell. The facilities include three French language libraries and French language collections in selected libraries across the Province.			
Administration	**136,100**	148,900	149,200
Debt	**500**	500	500
Equipment	**5,200**	7,200	5,000
Materials, Supplies and Services	**295,100**	425,900	407,800
Professional Services	**8,000**	1,000	-
Salaries	**2,352,900**	2,295,300	2,350,000
Travel and Training	**20,800**	24,800	24,800
Grants	**6,500**	6,500	6,500
Total Public Library Services	**2,825,100**	2,910,100	2,943,800
TOTAL PROVINCIAL LIBRARIES	**2,825,100**	**2,910,100**	**2,943,800**

DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CULTURE AND HERITAGE			
Cultural Affairs			
Appropriations provided for the development, implementation, delivery and monitoring of programs and services in the culture and heritage sector, heritage preservation, museums, the arts and cultural industries.			
Administration	**7,200**	40,000	57,800
Equipment	**700**	900	700
Materials, Supplies and Services	**3,500**	4,700	2,800
Professional Services	**6,600**	6,600	6,600
Salaries	**200,900**	149,900	193,000
Travel and Training	**11,100**	13,100	5,600
Grants	**2,034,200**	12,085,100	12,550,100
Total Cultural Affairs	**2,264,200**	12,300,300	12,816,600
Public Archives and Records Office			
Appropriations provided for archives and record management services under the requirements of the *Archives and Records Act*. The research facility and archival storage is located in the George Coles Building.			
Administration	**6,800**	6,800	8,200
Equipment	**4,000**	5,500	5,500
Materials, Supplies and Services	**11,400**	11,800	10,400
Professional and Contract Services	**3,000**	3,000	3,000
Salaries	**490,300**	475,500	475,500
Travel and Training	**4,800**	4,100	4,100
Total Public Archives and Records Office	**520,300**	506,700	506,700
TOTAL CULTURE AND HERITAGE	**2,784,500**	**12,807,000**	**13,323,300**
P.E.I. MUSEUM AND HERITAGE FOUNDATION			
P.E.I. Museum and Heritage Foundation			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six historic heritage sites and a National Exhibition Centre, and the production of the Island Magazine.			
Materials and Supplies	**3,800**	3,800	3,800
Salaries	**1,091,100**	1,122,000	1,122,000
Grants	**62,400**	63,000	63,000
Total P.E.I. Museum and Heritage Foundation	**1,157,300**	1,188,800	1,188,800
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION	**1,157,300**	**1,188,800**	**1,188,800**
TOTAL DEPARTMENT OF EDUCATION, EARLY LEARNING AND CULTURE	**242,746,200**	**250,471,600**	**249,671,600**

ISLAND REGULATORY AND APPEALS COMMISSION

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ISLAND REGULATORY AND APPEALS COMMISSION			
General			
Appropriations provided primarily to cover costs related to the Land and Property Division of the Island Regulatory and Appeals Commission.			
Operating Grant	**1,200,300**	1,200,300	1,200,300
Total General	**1,200,300**	1,200,300	1,200,300
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION	**1,200,300**	**1,200,300**	**1,200,300**

EXECUTIVE COUNCIL

HON. H. WADE MACLAUCHLAN
Premier & President of the Executive Council

BRIAN DOUGLAS
Clerk of the Executive Council

PAUL LEDWELL
Deputy Minister, Policy and Priorities

The Executive Council Office provides administrative and policy support to the Cabinet, the Cabinet Committee on Priorities and to the Premier in his capacity as President of the Executive Council and Minister Responsible for Intergovernmental and Public Affairs.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Executive Council	8,673,800	9,261,200	9,277,100
Gross Expenditure	8,673,800	9,261,200	9,277,100
Gross Revenue	523,800	593,500	587,200
Net Executive Council Expenditure	8,150,000	8,667,700	8,689,900

EXECUTIVE COUNCIL

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
PREMIER'S OFFICE	**712,200**	881,100	831,200
EXECUTIVE COUNCIL OFFICE	**1,180,700**	1,262,100	1,291,200
INTERGOVERNMENTAL AND PUBLIC AFFAIRS	**1,801,400**	2,011,500	1,933,500
COMMUNICATIONS PEI	**4,979,500**	5,106,500	5,221,200
TOTAL EXPENDITURE	**8,673,800**	**9,261,200**	**9,277,100**
REVENUE			
EXECUTIVE COUNCIL	**523,800**	593,500	587,200
TOTAL REVENUE	**523,800**	**593,500**	**587,200**

EXECUTIVE COUNCIL

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
PREMIER'S OFFICE			
Premier's Office			
Appropriations provided for the operation of an office to support the Premier in carrying out responsibilities as Leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaise with the public and the media.			
Administration	**24,500**	29,500	26,500
Equipment	**3,500**	3,500	3,500
Materials, Supplies and Services	**9,000**	9,000	10,000
Salaries	**635,700**	784,500	746,100
Travel and Training	**39,500**	54,600	45,100
Total Premier's Office	712,200	881,100	831,200
TOTAL PREMIER'S OFFICE	**712,200**	**881,100**	**831,200**
EXECUTIVE COUNCIL OFFICE			
Executive Council Office			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records) and Cabinet Committee on Priorities (responsible to ensure that Government's commitments to Islanders are translated into a strategic agenda and corporate plan to prioritize, direct and oversee the policy and legislative work required to fulfil the plan).			
Administration	**23,500**	26,500	24,500
Equipment	**5,000**	4,300	5,000
Materials, Supplies and Services	**21,000**	22,500	7,000
Professional Services	**75,000**	100,000	100,000
Salaries	**1,040,700**	1,091,500	1,139,200
Travel and Training	**15,500**	17,300	15,500
Total Executive Council Office	1,180,700	1,262,100	1,291,200
TOTAL EXECUTIVE COUNCIL OFFICE	**1,180,700**	**1,262,100**	**1,291,200**

EXECUTIVE COUNCIL

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
INTERGOVERNMENTAL AND PUBLIC AFFAIRS			
Intergovernmental Affairs Secretariat			
Appropriations provided for research, coordination of information, liaison and communication, provision of support, advice and consultation and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Administration	**16,600**	18,200	16,900
Equipment	**2,000**	7,000	2,000
Materials, Supplies and Services	**2,900**	2,200	4,000
Salaries	**606,700**	593,300	671,000
Travel and Training	**71,700**	96,700	96,700
Grants	**18,500**	18,500	19,400
Total Intergovernmental Affairs Secretariat	**718,400**	735,900	810,000
Aboriginal Affairs Secretariat			
Appropriations provided to cover Aboriginal-specific programs and initiatives under the Canada-PEI-Mi'kmaq Partnership Agreement together with grants to the Native Council of Prince Edward Island and the Aboriginal Women's Association.			
Administration	**5,800**	6,900	6,600
Equipment	**3,000**	3,300	3,000
Materials, Supplies and Services	**4,900**	8,800	3,900
Professional Services	**45,000**	165,000	45,000
Salaries	**281,600**	303,900	277,100
Travel and Training	**15,900**	15,700	15,900
Grants	**319,000**	319,000	319,000
Total Aboriginal Affairs Secretariat	**675,200**	822,600	670,500
Acadian and Francophone Affairs Secretariat			
Appropriations provided for the coordination of measures relating primarily to the implementation of the *French Language Services Act* within the Provincial Government, including support to departmental French Services coordinators, coordination of several bilateral agreements, administrative support to the Acadian and Francophone Community Advisory Committee and several other initiatives concerning the promotion of the French Language.			
Administration	**13,500**	14,900	13,500
Equipment	**900**	1,500	900
Materials, Supplies and Services	**4,400**	37,600	54,400
Professional Services	**10,000**	8,500	10,000
Salaries	**351,900**	347,600	347,100
Travel and Training	**17,100**	24,100	17,100
Grants	**10,000**	18,800	10,000
Total Acadian and Francophone Affairs Secretariat	**407,800**	453,000	453,000
TOTAL INTERGOVERNMENTAL AND PUBLIC AFFAIRS	**1,801,400**	**2,011,500**	**1,933,500**

EXECUTIVE COUNCIL

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
COMMUNICATIONS PEI			
Corporate Communications			
Appropriations provided for the administration of Communications PEI for corporate coordination of communication resources across Government including centralized advertising and departmental communication officers.			
Administration	**31,200**	26,700	31,200
Equipment	**6,000**	6,100	8,000
Materials, Supplies and Services	**366,500**	379,100	380,000
Professional Services	**10,000**	19,000	10,000
Salaries	**1,536,400**	1,699,200	1,865,800
Travel and Training	**19,000**	21,500	18,000
Total Corporate Communications	**1,969,100**	2,151,600	2,313,000
Creative Services			
Appropriations provided for a range of supports to departments including: graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity, provision of translation services and audio-visual services to all Government departments and agencies and the Legislative Assembly.			
Administration	**22,200**	24,200	22,200
Equipment	**62,500**	66,700	62,500
Materials, Supplies and Services	**33,400**	27,400	33,400
Professional Services	**138,400**	151,100	138,400
Salaries	**1,281,100**	1,138,900	1,146,300
Travel and Training	**18,400**	22,400	18,400
Total Creative Services	**1,556,000**	1,430,700	1,421,200
Document Publishing Centre			
Appropriations provided for the publishing of the Statutes, Regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration	**698,800**	685,800	713,800
Equipment	**5,000**	3,800	-
Materials, Supplies and Services	**292,700**	304,700	232,700
Salaries	**456,700**	528,300	539,300
Travel and Training	**1,200**	1,600	1,200
Total Document Publishing Centre	**1,454,400**	1,524,200	1,487,000
TOTAL COMMUNICATIONS PEI	**4,979,500**	**5,106,500**	**5,221,200**
TOTAL EXECUTIVE COUNCIL	**8,673,800**	**9,261,200**	**9,277,100**

MINISTRY OF FAMILY AND HUMAN SERVICES

HON. DOUG CURRIE
Minister

TERESA HENNEBERY
Deputy Minister

The mandate of the Ministry is to support social and economic prosperity for individuals, families and communities.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Department of Family and Human Services	**94,205,200**	93,599,000	94,163,600
Gross Expenditure	**94,205,200**	93,599,000	94,163,600
Gross Revenue	**12,371,800**	12,003,800	12,353,800
Net Ministry Expenditure	**81,833,400**	**81,595,200**	**81,809,800**

DEPARTMENT OF FAMILY AND HUMAN SERVICES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
HOUSING SERVICES	**11,901,600**	11,132,900	11,601,600
SENIORS AND CORPORATE SUPPORT	**1,144,100**	1,308,900	1,305,700
SOCIAL PROGRAMS	**62,523,100**	62,575,300	62,512,000
CHILD AND FAMILY SERVICES	**18,636,400**	18,581,900	18,744,300
TOTAL EXPENDITURE	**94,205,200**	93,599,000	94,163,600
REVENUE			
FAMILY AND HUMAN SERVICES	**12,371,800**	12,003,800	12,353,800
TOTAL REVENUE	**12,371,800**	**12,003,800**	**12,353,800**

DEPARTMENT OF FAMILY AND HUMAN SERVICES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
HOUSING SERVICES			
Housing Services			
Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families, as well as, capital debt payments related to housing facilities owned by the Prince Edward Island Housing Corporation.			
Administration	**1,107,000**	1,104,700	1,093,400
Debt	**426,500**	432,200	427,000
Equipment	**2,000**	8,500	8,000
Materials, Supplies and Services	**3,928,600**	4,008,700	3,853,600
Professional Services	**4,000**	4,000	-
Salaries	**1,829,500**	1,861,500	1,716,700
Travel and Training	**116,800**	100,000	112,200
Grants	**4,487,200**	3,613,300	4,390,700
Total Housing Services	**11,901,600**	11,132,900	11,601,600
TOTAL HOUSING SERVICES	**11,901,600**	**11,132,900**	**11,601,600**
SENIORS AND CORPORATE SUPPORT			
Seniors			
Appropriations provided for the support of public education efforts for seniors' issues, to advise Government on the development of policies that affect the life of Island seniors and to support the operations of the Seniors' Secretariat.			
Administration	**10,500**	20,300	25,700
Materials, Supplies and Services	**22,700**	16,500	16,500
Professional Services	**3,600**	3,600	3,600
Salaries	**86,100**	86,500	85,600
Travel and Training	**7,000**	5,400	7,000
Grants	**217,300**	213,300	213,300
Total Seniors	**347,200**	345,600	351,700
Corporate Support			
Appropriations provided for the operations of the offices of the Minister and the Deputy Minister and to support functions and services related to program development and evaluation, records information management and emergency social services.			
Administration	**64,800**	69,400	67,900
Equipment	**1,700**	2,600	1,700
Materials, Supplies and Services	**31,700**	39,300	30,200
Professional Services	**23,400**	27,700	23,400
Salaries	**656,800**	804,300	813,900
Travel and Training	**18,500**	20,000	16,900
Total Corporate Support	**796,900**	963,300	954,000
TOTAL SENIORS AND CORPORATE SUPPORT	**1,144,100**	**1,308,900**	**1,305,700**

DEPARTMENT OF FAMILY AND HUMAN SERVICES

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
SOCIAL PROGRAMS			
Social Programs			
Appropriations provided for program direction and development, policy analysis and support to individuals and families-in-need through programs of social assistance, disability support, child care, and other related programs and services.			
Administration	**94,500**	97,100	97,500
Debt	**3,200**	1,600	200
Equipment	**5,900**	10,500	5,900
Materials, Supplies and Services	**104,100**	103,900	104,100
Professional Services	**3,000**	2,000	3,000
Salaries	**5,782,600**	5,205,200	5,734,500
Travel and Training	**83,600**	91,800	83,600
Grants:			
Child Care Subsidy	**2,871,500**	3,275,000	3,237,500
Community Grants	**8,318,800**	8,759,600	8,139,600
Disability Support Program	**12,605,900**	13,115,800	12,537,500
Social Assistance Benefits	**32,650,000**	31,912,800	32,568,600
Total Social Programs	**62,523,100**	62,575,300	62,512,000
TOTAL SOCIAL PROGRAMS	**62,523,100**	**62,575,300**	**62,512,000**
CHILD AND FAMILY SERVICES			
Child and Family			
Appropriations provided for policy development, policy analysis and to deliver child protection and residential services for children who are the legal responsibility of the Province. In addition, this division provides services including the operation of group homes, adoption services, foster care and family violence prevention.			
Administration	**354,800**	340,800	366,900
Equipment	**8,500**	29,400	8,500
Materials, Supplies and Services	**362,400**	439,800	349,100
Professional Services	**13,100**	13,400	13,100
Salaries	**13,391,900**	12,774,200	13,381,000
Travel and Training	**449,800**	481,100	449,800
Grants:			
Community Grants	**1,161,000**	1,221,800	1,141,800
Miscellaneous Grants	**60,000**	60,000	50,000
Supports for Children	**2,834,900**	3,221,400	2,984,100
Total Child and Family	**18,636,400**	18,581,900	18,744,300
TOTAL CHILD AND FAMILY SERVICES	**18,636,400**	**18,581,900**	**18,744,300**
TOTAL DEPARTMENT OF FAMILY AND HUMAN SERVICES	**94,205,200**	**93,599,000**	**94,163,600**

MINISTRY OF FINANCE

HON. ALLEN F. ROACH
Minister

DAVID ARSENAULT, FCPA, FCA
Deputy Minister

DAN CAMPBELL, CFA
Secretary to Treasury Board

The mandate of the Ministry is to ensure that the financial, information technology and human resources required by Government are available, allocated in accordance with Government priorities, and used in an efficient and accountable way. The Ministry provides administrative, analytical and policy support to Treasury Board.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Department of Finance	**70,330,000**	73,269,700	73,379,200
Council of Atlantic Premiers	**188,400**	188,400	188,400
Employee Benefits	**55,632,800**	54,124,300	47,432,700
General Government	**6,300,000**	9,550,000	11,550,000
Interest Charges on Debt	**127,016,400**	128,811,600	128,563,900
Gross Expenditure	**259,467,600**	**265,944,000**	**261,114,200**
Finance	**1,452,172,700**	1,438,820,000	1,432,996,000
Employee Benefits	**202,900**	199,900	186,400
Gross Revenue	**1,452,375,600**	**1,439,019,900**	**1,433,182,400**

DEPARTMENT OF FINANCE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
ADMINISTRATION	**24,527,000**	24,502,400	24,428,500
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS	**7,583,200**	9,933,800	7,979,000
OFFICE OF THE COMPTROLLER	**1,467,300**	1,359,700	1,432,600
TAXATION AND PROPERTY RECORDS	**3,982,400**	5,111,100	5,845,700
	37,559,900	40,907,000	39,685,800
TREASURY BOARD SECRETARIAT	**32,770,100**	32,362,700	33,693,400
TOTAL DEPARTMENT OF FINANCE	**70,330,000**	**73,269,700**	**73,379,200**
COUNCIL OF ATLANTIC PREMIERS	**188,400**	188,400	188,400
EMPLOYEE BENEFITS	**55,632,800**	54,124,300	47,432,700
GENERAL GOVERNMENT	**6,300,000**	9,550,000	11,550,000
INTEREST CHARGES ON DEBT	**127,016,400**	128,811,600	128,563,900
TOTAL EXPENDITURE	**259,467,600**	**265,944,000**	**261,114,200**
REVENUE			
DEPARTMENTAL REVENUE	**1,452,172,700**	1,438,820,000	1,432,996,000
EMPLOYEE BENEFITS	**202,900**	199,900	186,400
TOTAL REVENUE	**1,452,375,600**	**1,439,019,900**	**1,433,182,400**

DEPARTMENT OF FINANCE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ADMINISTRATION			
General			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration	**18,300**	18,900	20,800
Equipment	**1,000**	1,000	1,000
Materials, Supplies and Services	**10,100**	14,000	3,100
Salaries	**364,500**	405,200	412,800
Travel and Training	**56,200**	65,900	65,900
Total General	**450,100**	505,000	503,600
Debt and Investment Management			
Appropriations provided to manage the provincial debt, sinking fund, treasury operations and pension fund assets.			
Administration	**15,100**	18,800	18,800
Equipment	**4,000**	4,000	4,000
Materials, Supplies and Services	**5,300**	5,300	5,300
Professional Services	**101,000**	100,500	100,500
Salaries	**411,200**	372,700	406,100
Travel and Training	**15,600**	18,600	18,600
Total Debt and Investment Management	**552,200**	519,900	553,300
Pensions and Benefits			
Appropriations provided for the administration of pension benefit programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of employee benefit packages.			
Administration	**16,300**	17,400	16,300
Equipment	**5,100**	7,200	7,000
Materials, Supplies and Services	**3,200**	6,600	3,200
Salaries	**1,096,100**	1,042,300	941,100
Travel and Training	**10,700**	10,700	10,700
Total Pensions and Benefits	**1,131,400**	1,084,200	978,300
Municipal Grants			
Appropriations provided for operational grants and equalization funding to municipalities.			
Grants	**22,393,300**	22,393,300	22,393,300
Total Municipal Grants	**22,393,300**	22,393,300	22,393,300
TOTAL ADMINISTRATION	**24,527,000**	**24,502,400**	**24,428,500**

DEPARTMENT OF FINANCE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS			
Economics, Statistics & Federal Fiscal Relations			
Appropriations provided for policy advice on Federal fiscal matters, including major transfers and tax issues, economic analysis and statistics. This Division includes grants for income and sales tax credits and rebates.			
Administration	**110,000**	110,000	110,800
Equipment	**1,700**	1,700	1,700
Materials, Supplies and Services	**2,900**	2,500	2,800
Professional Services	**22,500**	30,200	19,700
Salaries	**352,400**	294,900	349,500
Travel and Training	**17,000**	25,400	25,400
Grants	**7,076,700**	9,469,100	7,469,100
Total Economics, Statistics & Federal Fiscal Relations	**7,583,200**	9,933,800	7,979,000
TOTAL ECONOMICS, STATISTICS & FEDERAL FISCAL RELATIONS	**7,583,200**	**9,933,800**	**7,979,000**
OFFICE OF THE COMPTROLLER			
Comptroller/Accounting			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration	**22,500**	25,100	24,000
Equipment	**2,800**	3,000	2,800
Materials, Supplies and Services	**4,600**	4,600	3,000
Professional Services	**27,100**	7,000	34,600
Salaries	**1,118,000**	1,034,900	1,088,100
Travel and Training	**10,300**	12,400	8,800
Total Comptroller/Accounting	**1,185,300**	1,087,000	1,161,300
Procurement			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration	**5,500**	6,300	5,500
Equipment	**2,900**	1,500	2,900
Materials, Supplies and Services	**3,200**	4,300	2,200
Salaries	**267,300**	259,500	257,600
Travel and Training	**3,100**	1,100	3,100
Total Procurement	**282,000**	272,700	271,300
OFFICE OF THE COMPTROLLER	**1,467,300**	**1,359,700**	**1,432,600**

DEPARTMENT OF FINANCE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
TAXATION AND PROPERTY RECORDS			
Administration			
Appropriations provided for administration, tax audit, collection and inspection activities, tax processing, tax information and interpretation, registry of deeds and mapping services, property assessment and geomatic services.			
Administration	**119,400**	120,200	132,700
Debt	**200,000**	428,000	628,000
Equipment	**6,000**	8,000	6,000
Materials, Supplies and Services	**104,300**	120,800	116,800
Professional Services	**160,000**	110,000	160,000
Salaries	**3,296,200**	4,225,100	4,701,700
Travel and Training	**96,500**	99,000	100,500
Total Administration	**3,982,400**	5,111,100	5,845,700
TOTAL TAXATION AND PROPERTY RECORDS	**3,982,400**	**5,111,100**	**5,845,700**

DEPARTMENT OF FINANCE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
TREASURY BOARD SECRETARIAT			
Administration			
Appropriations provided for Treasury Board Operations and the Secretary to Treasury Board.			
Administration	**7,600**	5,500	11,500
Equipment	**1,000**	2,500	1,000
Materials, Supplies and Services	**2,000**	500	2,000
Salaries	**396,600**	349,200	407,200
Travel and Training	**7,500**	7,500	7,500
Total Administration	**414,700**	365,200	429,200
Fiscal Management			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and providing analytical support and advice to Treasury Board and Government on financial matters.			
Administration	**15,500**	17,600	17,600
Equipment	**4,700**	4,700	4,700
Materials, Supplies and Services	**26,700**	9,600	39,600
Professional Services	**10,000**	-	10,000
Salaries	**218,700**	235,400	317,100
Travel and Training	**5,000**	5,000	5,000
Total Fiscal Management	**280,600**	272,300	394,000
Risk Management and Insurance			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration	**5,600**	7,200	5,900
Equipment	**800**	400	800
Materials, Supplies and Services	**1,600**	800	1,300
Professional Services	**63,000**	63,000	63,000
Salaries	**200,300**	257,900	283,000
Travel and Training	**5,600**	4,900	5,600
Total Risk Management and Insurance	**276,900**	334,200	359,600
Corporate Finance			
Appropriations provided for administration and management of financial and budgeting matters for departments and Crown agencies.			
Administration	**53,800**	34,200	49,500
Equipment	**1,000**	1,000	1,000
Materials, Supplies and Services	**1,900**	1,400	1,600
Salaries	**4,774,100**	4,731,500	5,073,000
Travel and Training	**69,400**	41,500	101,500
Total Corporate Finance	**4,900,200**	4,809,600	5,226,600

DEPARTMENT OF FINANCE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Information Technology Shared Services			
Appropriations provided for administration and management of the corporate IT Shared Services. This includes corporate, enterprise architecture, business infrastructure and business application services.			
Administration	**521,600**	552,700	542,700
Equipment	**720,700**	1,258,000	1,212,700
Materials, Supplies and Services	**7,072,600**	6,478,400	6,607,400
Professional Services	**4,080,600**	4,253,400	4,568,100
Salaries	**14,078,300**	13,573,700	13,886,400
Travel and Training	**423,900**	465,200	466,700
Total Information Technology Shared Services	**26,897,700**	26,581,400	27,284,000
TOTAL TREASURY BOARD SECRETARIAT	**32,770,100**	**32,362,700**	**33,693,400**
TOTAL DEPARTMENT OF FINANCE	**70,330,000**	**73,269,700**	**73,379,200**

COUNCIL OF ATLANTIC PREMIERS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
COUNCIL OF ATLANTIC PREMIERS			
General			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Atlantic Premiers, as listed below.			
Council of Atlantic Ministers of Education and Training	**15,300**	15,300	15,300
Council of Atlantic Premiers Secretariat	**74,500**	74,100	81,100
Maritime Provinces Higher Education Commission	**94,100**	94,300	87,300
Atlantic Provinces Community College Consortium	**4,500**	4,700	4,700
Total General	**188,400**	188,400	188,400
TOTAL COUNCIL OF ATLANTIC PREMIERS	**188,400**	**188,400**	**188,400**

EMPLOYEE BENEFITS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EMPLOYEE BENEFITS Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS	**291,400**	285,000	340,200
EMPLOYEES' FUTURE BENEFITS	**21,370,300**	18,908,700	21,630,100
GOVERNMENT PENSION CONTRIBUTION	**33,252,600**	34,041,500	24,672,000
PENSION MANAGEMENT	**718,500**	889,100	790,400
TOTAL EMPLOYEE BENEFITS	**55,632,800**	**54,124,300**	**47,432,700**

GENERAL GOVERNMENT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
GENERAL GOVERNMENT			
Miscellaneous General			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet, protocol gifts and other meeting expenses.			
Administration	**115,000**	90,000	125,000
Professional Services	**35,000**	40,000	40,000
Travel and Training	**100,000**	122,000	100,000
Total Miscellaneous General	**250,000**	252,000	265,000
Grants			
Appropriations provided for Miscellaneous Grants and Grants-in-lieu of Property Tax.			
Eastern Premiers Secretariat	**6,300**	8,500	9,000
Grants-in-lieu of Property Tax	**2,167,000**	2,070,500	1,997,400
Total Grants	**2,173,300**	2,079,000	2,006,400
Government Insurance Program			
Appropriations provided for insurance premiums to the self-insurance fund and outside insurers; self-retained losses assumed by Government and for a risk management consultant. The Program provides insurance to all Government departments, most Crown corporations and reporting entities.			
Administration	**1,762,700**	1,722,000	1,729,900
Total Government Insurance Program	**1,762,700**	1,722,000	1,729,900
Contingency Fund and Salary Negotiations			
Appropriations provided for Provincial Government funding of unforeseen program requirements and projected salary negotiations within the public service.			
Grants and Salaries	**2,114,000**	5,497,000	7,548,700
Total Contingency Fund and Salary Negotiations	**2,114,000**	5,497,000	7,548,700
TOTAL GENERAL GOVERNMENT	**6,300,000**	**9,550,000**	**11,550,000**

INTEREST CHARGES ON DEBT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
INTEREST CHARGES ON DEBT			
Interest			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Treasury Notes, as well as borrowings through the use of bank Lines of Credit and loans from the Canada Pension Plan.			
Debentures	**104,743,500**	103,347,600	105,543,400
Loans and Treasury Notes	**4,157,600**	3,418,800	5,393,500
Total Interest	**108,901,100**	106,766,400	110,936,900
Promissory Notes for Pension Funds			
Interest costs associated with the Promissory Notes provided to the Pension Funds.			
Interest	**18,115,300**	22,045,200	17,627,000
Total Promissory Notes for Pension Funds	**18,115,300**	22,045,200	17,627,000
TOTAL INTEREST CHARGES ON DEBT	**127,016,400**	**128,811,600**	**128,563,900**

MINISTRY OF HEALTH AND WELLNESS

HON. DOUG CURRIE
Minister

MICHAEL MAYNE, PhD
Deputy Minister

The mandate of the Ministry is to provide leadership, policy direction and programs that contribute to high quality, accessible, affordable, accountable health services provided to Islanders; and health protection and promotion to improve the health and wellness of Islanders.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Department of Health and Wellness	**12,540,900**	12,802,300	12,721,900
Health PEI	**586,577,300**	580,793,600	580,799,100
Gross Expenditure	**599,118,200**	593,595,900	593,521,000
Gross Revenue	**1,317,800**	1,522,500	955,800
Revenue for Capital Assets	**3,429,600**	4,304,900	4,026,500
Net Ministry Expenditure	**594,370,800**	**587,768,500**	**588,538,700**

DEPARTMENT OF HEALTH AND WELLNESS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE	**391,100**	434,100	414,600
HEALTH POLICY AND PROGRAMS	**3,515,000**	3,601,600	3,485,100
CHIEF MENTAL HEALTH AND ADDICTIONS OFFICE	**2,146,300**	2,171,100	2,209,600
CHIEF PUBLIC HEALTH OFFICE	**4,155,000**	3,986,100	4,065,200
SPORT, RECREATION AND PHYSICAL ACTIVITY	**2,333,500**	2,609,400	2,547,400
TOTAL EXPENDITURE	**12,540,900**	**12,802,300**	**12,721,900**
REVENUE			
HEALTH AND WELLNESS	**1,317,800**	1,522,500	955,800
TOTAL REVENUE	**1,317,800**	**1,522,500**	**955,800**

DEPARTMENT OF HEALTH AND WELLNESS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the administration of the Minister's and the Deputy Minister's offices.			
Administration	**26,200**	26,200	26,200
Equipment	**1,500**	1,500	1,500
Materials, Supplies and Services	**6,500**	6,500	6,500
Salaries	**331,700**	374,700	355,200
Travel and Training	**25,200**	25,200	25,200
Total Minister's/Deputy Minister's Office	**391,100**	434,100	414,600
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE	**391,100**	**434,100**	**414,600**
HEALTH POLICY AND PROGRAMS			
Health Policy and Programs			
Appropriations provided to support the Department in carrying out its corporate management responsibilities in the areas of planning and evaluation, health policy development and analysis, and legislation.			
Administration	**35,300**	44,900	38,900
Equipment	**3,000**	5,000	10,000
Materials, Supplies and Services	**11,400**	8,100	21,600
Professional Services	**133,800**	166,500	137,500
Salaries	**922,700**	946,600	921,900
Travel and Training	**24,500**	27,800	29,200
Grants	**55,300**	55,300	55,300
Total Health Policy and Programs	**1,186,000**	1,254,200	1,214,400
Community Care Facility and Private Nursing Home Inspection			
Appropriations provided for the inspection and licensing of Community Care Facilities and Private Nursing Homes in Prince Edward Island pursuant to the *Community Care Facilities and Nursing Homes Act.*			
Administration	**4,700**	4,000	4,700
Materials, Supplies and Services	**700**	700	700
Professional Services	**2,000**	43,900	2,000
Salaries	**374,000**	363,100	283,100
Travel and Training	**10,100**	11,500	10,100
Total Community Care Facility and Private Nursing Home Inspection	**391,500**	423,200	300,600

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Health Recruitment and Retention			
Appropriations provided for the Health Recruitment and Retention Secretariat to provide workforce planning and support the development and implementation of recruitment and retention strategies for physicians, nurses and other healthcare professionals experiencing shortages.			
Administration	**11,600**	11,800	12,600
Debt	**-**	5,800	-
Equipment	**-**	500	-
Materials, Supplies and Services	**58,200**	54,200	58,200
Professional Services	**39,300**	61,000	46,300
Salaries	**822,700**	931,900	970,500
Travel and Training	**18,700**	18,000	20,700
Grants	**765,800**	818,800	861,800
Total Health Recruitment and Retention	**1,716,300**	1,902,000	1,970,100
Health Care Innovation Working Group Secretariat			
Appropriations provided for the administration of the Health Care Innovation Working Group Secretariat (HCIWG).			
Administration	**700**	-	-
Equipment	**3,100**	-	-
Materials, Supplies and Services	**58,100**	-	-
Professional Services	**73,500**	-	-
Salaries	**51,500**	21,000	-
Travel and Training	**34,300**	1,200	-
Total Health Care Innovation Working Group Secretariat	**221,200**	22,200	-
TOTAL HEALTH POLICY AND PROGRAMS	**3,515,000**	**3,601,600**	**3,485,100**
CHIEF MENTAL HEALTH AND ADDICTIONS OFFICE			
Chief Mental Health and Addictions Office			
Appropriations provided for the administration of the Office of the Chief Mental Health and Addictions Officer.			
Administration	**19,300**	7,300	14,300
Equipment	**9,500**	4,100	9,500
Materials, Supplies and Services	**21,900**	5,800	14,200
Professional Services	**162,000**	159,500	209,900
Salaries	**329,000**	370,900	341,600
Travel and Training	**19,500**	19,500	16,100
Grants	**1,585,100**	1,604,000	1,604,000
Total Chief Mental Health and Addictions Office	**2,146,300**	2,171,100	2,209,600
TOTAL CHIEF MENTAL HEALTH AND ADDICTIONS OFFICE	**2,146,300**	**2,171,100**	**2,209,600**

DEPARTMENT OF HEALTH AND WELLNESS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CHIEF PUBLIC HEALTH OFFICE			
Chief Public Health Office			
Appropriations provided for administration of the *Public Health Act*, supervision of provincial public health programs, immunization programs, disease surveillance and communicable disease control.			
Administration	**16,200**	18,700	18,700
Equipment	**-**	3,200	-
Materials, Supplies and Services	**1,051,200**	1,085,200	1,090,700
Professional Services	**44,800**	54,800	53,200
Salaries	**1,044,700**	994,900	1,024,500
Travel and Training	**26,000**	30,800	30,800
Grants	**1,600**	1,600	1,600
Total Chief Public Health Office	**2,184,500**	2,189,200	2,219,500
Population Health Assessment and Surveillance			
Appropriations provided for the monitoring and reporting on health status and trends in the Province. The unit supports evidence-based decision making and promotes continuous improvement by generating, analyzing and interpreting information.			
Administration	**4,300**	6,600	7,800
Equipment	**2,400**	6,800	2,400
Materials, Supplies and Services	**600**	700	1,700
Professional Services	**16,300**	13,000	25,000
Salaries	**318,000**	309,100	308,300
Travel and Training	**2,100**	4,500	4,500
Total Population Health Assessment and Surveillance	**343,700**	340,700	349,700
Health Promotion			
Appropriations provided to support the health and wellness of Islanders and to promote a proactive process to enable Islanders to increase control over and to improve their health. The unit is responsible for implementing the provincial Wellness Strategy within the Department, across Government and in partnership with non-Government organizations and communities.			
Administration	**5,700**	4,200	3,000
Equipment	**-**	900	-
Materials, Supplies and Services	**32,300**	600	-
Professional Services	**23,800**	2,000	-
Salaries	**301,900**	212,900	296,900
Travel and Training	**5,800**	6,000	3,500
Grants	**387,000**	355,400	317,600
Total Health Promotion	**756,500**	582,000	621,000

DEPARTMENT OF HEALTH AND WELLNESS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Environmental Health Services			
Appropriations provided for the services to educate, consult and inspect under the *Public Health Act* and Regulations in areas such as food protection, swimming pools and slaughterhouses. Inspection services also includes enforcement under the *Tobacco Sales & Access Act* and *Smoke-free Places Act* and Regulations.			
Administration	**16,100**	16,300	13,300
Equipment	**800**	2,600	2,600
Materials, Supplies and Services	**5,500**	7,900	10,900
Professional Services	**65,900**	70,900	70,900
Salaries	**727,600**	716,400	717,200
Travel and Training	**54,400**	60,100	60,100
Total Environmental Health Services	**870,300**	874,200	875,000
TOTAL CHIEF PUBLIC HEALTH OFFICE	**4,155,000**	**3,986,100**	**4,065,200**
SPORT, RECREATION AND PHYSICAL ACTIVITY			
Sport, Recreation and Physical Activity			
Appropriations provided for development, implementation, delivery and monitoring of programs and services in the areas of sport, recreation and physical activity.			
Administration	**8,800**	10,300	10,300
Equipment	**2,100**	2,100	2,100
Materials, Supplies and Services	**5,500**	5,500	5,500
Professional Services	**20,000**	20,000	20,000
Salaries	**360,400**	493,600	470,800
Travel and Training	**16,900**	18,900	18,900
Grants	**1,919,800**	2,059,000	2,019,800
Total Sport, Recreation and Physical Activity	**2,333,500**	2,609,400	2,547,400
TOTAL SPORT, RECREATION AND PHYSICAL ACTIVITY	**2,333,500**	**2,609,400**	**2,547,400**
TOTAL DEPARTMENT OF HEALTH AND WELLNESS	**12,540,900**	**12,802,300**	**12,721,900**

HEALTH PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATE SERVICES AND LONG-TERM CARE	**91,839,200**	90,165,800	89,769,100
FINANCIAL SERVICES AND PHARMACARE	**48,218,900**	47,206,100	49,316,000
OFFICE OF THE CHIEF INFORMATION OFFICER	**6,473,700**	6,329,900	6,499,200
MEDICAL AFFAIRS AND DIAGNOSTIC IMAGING	**160,574,500**	160,041,300	161,396,200
CHIEF NURSING OFFICE AND LAB SERVICES	**21,598,100**	21,547,800	21,188,000
ACUTE CARE, MENTAL HEALTH AND ADDICTIONS	**241,641,300**	238,517,500	236,953,700
COMMUNITY HEALTH	**41,382,700**	39,874,000	39,850,900
TOTAL EXPENDITURE	**611,728,400**	**603,682,400**	**604,973,100**
REVENUE			
HEALTH PEI	**25,151,100**	22,888,800	24,174,000
TOTAL REVENUE	**25,151,100**	**22,888,800**	**24,174,000**
TOTAL HEALTH PEI	**586,577,300**	**580,793,600**	**580,799,100**
REVENUE FOR CAPITAL ASSETS	**3,429,600**	**4,304,900**	**4,026,500**

HEALTH PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CORPORATE SERVICES AND LONG-TERM CARE			
Corporate Services			
Appropriations provided for the operation of the offices of the Board of Health PEI and the Chief Executive Officer and for the provision of corporate services in the areas of human resource management, planning and evaluation, policy development and analysis, French language services, quality and risk management and wait times.			
Administration	**209,400**	193,000	213,600
Equipment	**21,300**	19,500	12,800
Materials, Supplies and Services	**55,800**	36,800	59,300
Professional Services	**1,066,200**	979,700	1,075,100
Salaries	**5,900,000**	5,420,700	5,500,500
Travel and Training	**197,400**	142,700	206,200
Grants - Education	**810,000**	760,000	769,300
Total Corporate Services	**8,260,100**	7,552,400	7,836,800
Long-Term Care			
Appropriations provided for the operation of the nine provincially-owned manors and Sherwood Home.			
Administration	**977,100**	895,300	980,400
Equipment	**263,200**	242,000	272,500
Materials, Supplies and Services	**6,157,300**	6,595,500	6,369,300
Professional Services	**320,700**	325,200	328,100
Salaries	**53,276,600**	53,351,200	52,078,500
Travel and Training	**179,000**	163,900	187,000
Grants	**-**	95,300	-
Total Long-Term Care	**61,173,900**	61,668,400	60,215,800
Grants to Private Nursing Homes			
Appropriations provided for payments made to private nursing homes for health care services provided to all residents and for accommodation subsidies for residents who qualify.			
Professional Services	**-**	14,800	-
Private Nursing Home Grants	**22,405,200**	20,930,200	21,716,500
Total Grants to Private Nursing Homes	**22,405,200**	20,945,000	21,716,500
TOTAL CORPORATE SERVICES AND LONG-TERM CARE	**91,839,200**	**90,165,800**	**89,769,100**

HEALTH PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
FINANCIAL SERVICES AND PHARMACARE			
Financial Services			
Appropriations provided for the administration and operation of financial accounting, auditing, payroll, materials management, financial reporting systems, financial planning and analysis.			
Administration	**973,500**	903,900	940,600
Debt	**255,800**	255,900	255,300
Equipment	**37,400**	37,200	40,400
Materials, Supplies and Services	**248,500**	209,700	305,400
Professional Services	**213,400**	327,100	196,800
Salaries	**6,318,500**	6,346,000	6,314,400
Travel and Training	**59,100**	44,400	61,900
Grants	**4,000**	-	4,000
Total Financial Services	**8,110,200**	8,124,200	8,118,800
Pharmacare and Hospital Pharmacies			
Appropriations provided for the delivery of pharmacy services in PEI hospitals and the delivery of provincial drug programs on PEI. The provincial drug programs are mainly delivered through community retail pharmacies or in the case of Provincial Pharmacy delivered programs, directly to clients.			
Administration	**60,500**	84,200	53,500
Equipment	**15,500**	8,300	16,500
Materials, Supplies and Services	**339,400**	155,900	592,100
Professional Services	**1,229,200**	1,329,300	1,219,000
Salaries	**6,382,400**	6,436,700	6,374,100
Travel and Training	**42,900**	31,600	43,300
Grants	**32,038,800**	31,035,900	32,898,700
Total Pharmacare and Hospital Pharmacies	**40,108,700**	39,081,900	41,197,200
TOTAL FINANCIAL SERVICES AND PHARMACARE	**48,218,900**	**47,206,100**	**49,316,000**

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
OFFICE OF THE CHIEF INFORMATION OFFICER			
General			
Appropriations provided for the operation of the Chief Information Office including record information management, *Freedom of Information and Protection of Privacy Act*, health information as well as coordination and strategic planning for health information and computer systems.			
Administration	**6,900**	14,400	6,800
Equipment	**900**	15,100	900
Materials, Supplies and Services	**1,000**	900	1,100
Professional Services	**70,000**	84,000	75,000
Salaries	**1,367,900**	1,341,000	1,361,600
Travel and Training	**26,700**	21,600	27,600
Total General	**1,473,400**	1,477,000	1,473,000
Interoperative Electronic Health Record			
Appropriations provided for the development, implementation and support for the integrated electronic health record.			
Administration	**52,800**	51,300	53,400
Equipment	**134,100**	129,000	135,300
Materials, Supplies and Services	**2,784,300**	2,727,300	2,811,000
Professional Services	**151,900**	133,600	155,300
Salaries	**1,813,300**	1,756,300	1,807,900
Travel and Training	**63,900**	55,400	63,300
Total Interoperative Electronic Health Record	**5,000,300**	4,852,900	5,026,200
TOTAL OFFICE OF THE CHIEF INFORMATION OFFICER	**6,473,700**	**6,329,900**	**6,499,200**
MEDICAL AFFAIRS AND DIAGNOSTIC IMAGING			
In-Province Medical Services			
Appropriations provided for administration and payment of in-province health services under the *Hospitals Act* and the *Health Services Payment Act*, medical aspects of health programs and services, physician services, the medical residency program and other physician medical training programs.			
Administration	**40,400**	70,600	41,100
Equipment	**78,000**	700	86,600
Materials, Supplies and Services	**57,300**	85,200	57,700
Professional Services	**75,483,200**	76,360,600	75,434,300
Salaries	**26,691,900**	27,217,100	27,748,200
Travel and Training	**792,500**	477,600	826,900
Grants	**2,984,400**	3,093,700	2,976,000
Total In-Province Medical Services	**106,127,700**	107,305,500	107,170,800

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Out-of-Province Health Services			
Appropriations provided for administration and payment of out-of-province health services under the *Hospitals Act* and the *Health Services Payment Act*.			
Administration	**13,800**	5,800	14,900
Equipment	**3,900**	1,800	4,300
Materials, Supplies and Services	**2,000**	200	2,200
Professional Services	**45,652,100**	44,237,300	45,512,800
Salaries	**507,700**	442,700	502,100
Travel and Training	**4,200**	3,300	4,100
Grants	**243,300**	120,200	241,700
Total Out-of-Province Health Services	**46,427,000**	44,811,300	46,282,100
Diagnostic Imaging			
Appropriations provided for the delivery of diagnostic imaging services in PEI hospitals.			
Administration	**64,100**	39,600	67,900
Equipment	**34,300**	14,500	37,700
Materials, Supplies and Services	**1,069,800**	956,800	1,057,100
Professional Services	**19,400**	15,600	20,500
Salaries	**6,731,800**	6,828,100	6,653,900
Travel and Training	**100,400**	69,900	106,200
Total Diagnostic Imaging	**8,019,800**	7,924,500	7,943,300
TOTAL MEDICAL AFFAIRS AND DIAGNOSTIC IMAGING	**160,574,500**	**160,041,300**	**161,396,200**
CHIEF NURSING OFFICE AND LAB SERVICES			
General			
Appropriations provided for the operation of the Chief Nursing Office which provides nursing leadership and strategic direction to ensure the delivery of quality nursing care across the Province. This division is also responsible for the delivery of laboratory services in PEI hospitals.			
Administration	**213,400**	239,500	181,600
Equipment	**8,600**	11,400	7,200
Materials, Supplies and Services	**9,254,200**	9,119,500	8,931,900
Professional Services	**717,900**	807,200	638,600
Salaries	**11,326,900**	11,286,700	11,350,700
Travel and Training	**77,100**	83,500	78,000
Total General	**21,598,100**	21,547,800	21,188,000
TOTAL CHIEF NURSING OFFICE AND LAB SERVICES	**21,598,100**	**21,547,800**	**21,188,000**

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ACUTE CARE, MENTAL HEALTH AND ADDICTIONS			
Queen Elizabeth Hospital			
Appropriations provided for the delivery of a wide range of programs and services through the Province's primary referral hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care, the PEI Cancer Treatment Centre and Inpatient Services.			
Administration	**1,811,400**	1,870,300	1,737,200
Equipment	**143,400**	165,400	199,800
Materials, Supplies and Services	**31,326,500**	31,049,800	31,460,200
Professional Services	**1,899,800**	1,739,000	1,966,800
Salaries	**83,291,700**	83,168,700	81,867,800
Travel and Training	**435,300**	342,200	438,400
Total Queen Elizabeth Hospital	**118,908,100**	118,335,400	117,670,200
Prince County Hospital			
Appropriations provided for the delivery of a range of programs and services offered through the Province's second largest acute-care hospital, including: Emergency Department and Outpatients, Surgical Services, Ambulatory Care and Inpatient Services.			
Administration	**570,800**	558,900	554,800
Equipment	**30,100**	127,100	28,900
Materials, Supplies and Services	**8,685,500**	8,716,800	8,931,000
Professional Services	**591,900**	562,500	579,800
Salaries	**30,176,600**	30,504,400	29,601,200
Travel and Training	**109,900**	103,700	114,700
Total Prince County Hospital	**40,164,800**	40,573,400	39,810,400
Community Hospitals			
Appropriations provided for the service delivery and program needs of four community hospitals responsible for the delivery of a variety of medical hospital services including short-term acute care, outpatient and emergency services, convalescent/rehabilitative, palliative and respite care.			
Administration	**416,700**	400,500	400,400
Debt	**5,200**	-	5,200
Equipment	**60,800**	43,900	60,600
Materials, Supplies and Services	**3,637,000**	3,694,300	3,718,300
Professional Services	**491,700**	507,000	482,700
Salaries	**16,802,600**	16,926,000	16,153,400
Travel and Training	**111,800**	86,700	117,300
Total Community Hospitals	**21,525,800**	21,658,400	20,937,900

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Renal Care Services			
Appropriations provided for the operation of the Renal Care and Dialysis Program, providing treatment of hemodialysis and peritoneal dialysis; and support to patients and families.			
Administration	**16,400**	20,800	16,400
Equipment	**228,400**	183,700	227,300
Materials, Supplies and Services	**1,710,700**	1,842,900	1,729,200
Professional Services	**40,700**	34,500	43,300
Salaries	**3,924,400**	3,735,300	3,865,700
Travel and Training	**46,900**	53,600	47,400
Total Renal Care Services	**5,967,500**	5,870,800	5,929,300
Ambulance and Blood Services			
Appropriations provided for the delivery of ground ambulance, air ambulance and the administration of blood and blood product supply.			
Administration	**55,100**	30,000	60,400
Materials, Supplies and Services	**86,600**	52,000	65,000
Professional Services	**786,100**	771,800	755,300
Salaries	**403,300**	353,500	345,100
Travel and Training	**36,600**	20,500	39,700
Grants	**13,477,700**	13,549,200	13,905,600
Total Ambulance and Blood Services	**14,845,400**	14,777,000	15,171,100
Addiction Services			
Appropriations provided for the policy and program development, and delivery of community, inpatient and specialized provincial programs including detoxification services, rehabilitation, prevention and early intervention, and services to support addicted persons and their families by offering treatment and counselling related to alcohol, tobacco and other drug and gambling addictions.			
Administration	**327,800**	279,100	326,600
Equipment	**37,700**	54,300	40,800
Materials, Supplies and Services	**652,800**	709,100	653,900
Professional Services	**176,500**	159,900	164,900
Salaries	**10,913,500**	9,621,400	9,834,700
Travel and Training	**380,000**	119,400	149,200
Grants	**262,500**	101,000	235,000
Total Addiction Services	**12,750,800**	11,044,200	11,405,100

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Acute Mental Health			
Appropriations provided for the delivery of specialized acute and long-term treatment and rehabilitative psychiatric services primarily at Hillsborough Hospital, for Islanders who have serious and persistent mental illness and psychogeriatric patients.			
Administration	**226,100**	191,400	223,000
Equipment	**70,400**	79,800	70,300
Materials, Supplies and Services	**1,817,200**	1,801,400	1,822,100
Professional Services	**172,700**	208,000	168,600
Salaries	**16,156,600**	15,936,000	15,435,200
Travel and Training	**64,700**	61,000	66,600
Total Acute Mental Health	**18,507,700**	18,277,600	17,785,800
Community Mental Health			
Appropriations provided for mental health services which focus on community mental health teams, counselling, support, after-care, community outreach, community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration	**118,600**	94,700	120,200
Equipment	**6,800**	19,400	6,900
Materials, Supplies and Services	**64,500**	72,600	37,000
Professional Services	**96,100**	120,600	97,800
Salaries	**8,547,100**	7,550,800	7,840,600
Travel and Training	**138,100**	107,600	141,400
Grants	**-**	15,000	-
Total Community Mental Health	**8,971,200**	7,980,700	8,243,900
TOTAL ACUTE CARE, MENTAL HEALTH AND ADDICTIONS	**241,641,300**	**238,517,500**	**236,953,700**
COMMUNITY HEALTH			
Primary Health Care			
Appropriations provided for the general administration of the division, primary health care program development, delivery of the provincial 8-1-1 Service and operations of the provincially-owned Health Centres.			
Administration	**311,200**	319,000	308,500
Equipment	**66,400**	97,500	72,700
Materials, Supplies and Services	**365,900**	404,800	426,300
Professional Services	**608,800**	593,100	645,700
Salaries	**10,045,500**	9,788,100	9,936,900
Travel and Training	**126,500**	148,700	127,400
Grants	**452,700**	33,800	452,700
Total Primary Health Care	**11,977,000**	11,385,000	11,970,200

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Chronic Disease Management			
Appropriations provided for the delivery of a wide range of programs including Integrated Chronic Disease Prevention and Management, Provincial Diabetes Program, Organized Stroke Care and colorectal and cervical cancer screening.			
Administration	**27,400**	40,600	28,300
Equipment	**300**	100	300
Materials, Supplies and Services	**69,600**	56,900	29,400
Professional Services	**87,200**	48,800	89,600
Salaries	**528,400**	454,100	473,800
Travel and Training	**21,600**	38,600	22,200
Grants	**-**	100,000	-
Total Chronic Disease Management	**734,500**	739,100	643,600
Public Health			
Appropriations provided for the delivery of public health, speech language pathology, audiology and nutrition services under programs such as maternal and child health, communicable disease control, health education, school health and family life education.			
Administration	**111,700**	129,200	109,000
Equipment	**3,600**	6,700	3,700
Materials, Supplies and Services	**66,200**	138,100	112,400
Professional Services	**163,700**	127,100	174,500
Salaries	**7,631,800**	7,238,200	7,200,800
Travel and Training	**145,600**	198,700	137,700
Grants	**35,600**	39,800	32,900
Total Public Health	**8,158,200**	7,877,800	7,771,000
Provincial Dental Programs			
Appropriations provided for services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program, Long-Term Care Facilities Dental Program and Cleft Palate Orthodontic Treatment Funding Program.			
Administration	**29,000**	25,900	29,400
Equipment	**13,200**	17,100	14,000
Materials, Supplies and Services	**80,200**	102,600	95,400
Professional Services	**645,100**	642,700	635,700
Salaries	**1,751,500**	1,745,600	1,756,500
Travel and Training	**46,300**	29,900	47,900
Total Provincial Dental Programs	**2,565,300**	2,563,800	2,578,900

HEALTH PEI

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Home Care, Palliative and Geriatric Care			
Appropriations provided for the operation of the Home Care and Support Program, the stand-alone Palliative Care Facility and the Provincial Geriatrician Program.			
Administration	**176,400**	140,900	181,300
Equipment	**37,300**	42,100	39,400
Materials, Supplies and Services	**559,300**	586,800	640,500
Professional Services	**478,100**	474,900	132,700
Salaries	**15,977,000**	15,335,300	15,181,400
Travel and Training	**719,600**	728,300	711,900
Total Home Care, Palliative and Geriatric Care	**17,947,700**	17,308,300	16,887,200
TOTAL COMMUNITY HEALTH	**41,382,700**	**39,874,000**	**39,850,900**
TOTAL HEALTH PEI	**611,728,400**	**603,682,400**	**604,973,100**

JUSTICE AND PUBLIC SAFETY

HON. H. WADE MACLAUCHLAN
Minister and Attorney General

MICHELE DORSEY, QC
Deputy Minister and
Deputy Attorney General

The Department contributes to the safety and prosperity of Islanders by administering legislative frameworks for labour relations and employment standards; and providing for the administration of justice and public safety in the Province. As Attorney General, the Minister is the chief law enforcement officer in the Province.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Justice and Public Safety	**49,444,100**	49,346,400	49,838,500
Gross Expenditure	**49,444,100**	49,346,400	49,838,500
Gross Revenue	**36,609,100**	35,344,500	35,019,100
Net Ministry Expenditure	**12,835,000**	14,001,900	14,819,400

JUSTICE AND PUBLIC SAFETY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
MINISTER'S/DEPUTY MINISTER'S OFFICE	**418,300**	592,900	638,400
CONSUMER, LABOUR AND FINANCIAL SERVICES	**2,393,700**	2,371,700	2,277,100
JUSTICE POLICY AND PRIVACY SERVICES	**1,256,100**	1,189,900	1,255,400
PUBLIC SAFETY AND POLICING	**18,727,000**	19,074,900	19,177,000
LEGAL SERVICES	**3,463,700**	3,672,100	3,733,200
LEGAL AID	**1,710,200**	1,634,500	1,736,200
CROWN ATTORNEYS	**1,244,100**	1,316,500	1,290,800
COMMUNITY AND CORRECTIONAL SERVICES	**16,219,300**	15,742,100	15,947,400
JUSTICE AND PUBLIC SAFETY BEFORE COURT SERVICES	**45,432,400**	45,594,600	46,055,500
COURT SERVICES	**4,011,700**	3,751,800	3,783,000
TOTAL EXPENDITURE	**49,444,100**	**49,346,400**	**49,838,500**
REVENUE			
JUSTICE AND PUBLIC SAFETY BEFORE COURT SERVICES	**33,233,100**	32,360,200	31,798,600
COURT SERVICES	**3,376,000**	2,984,300	3,220,500
TOTAL REVENUE	**36,609,100**	**35,344,500**	**35,019,100**

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
MINISTER'S/DEPUTY MINISTER'S OFFICE			
Minister's/Deputy Minister's Office			
Appropriations provided for the operation of the office of the Minister and Deputy Minister.			
Administration	**37,400**	27,700	47,500
Equipment	**5,500**	4,500	5,200
Materials, Supplies and Services	**14,300**	10,800	10,800
Professional Services	**-**	200	-
Salaries	**332,700**	526,300	549,300
Travel and Training	**26,400**	21,400	23,600
Grants	**2,000**	2,000	2,000
Total Minister's/Deputy Minister's Office	**418,300**	592,900	638,400
TOTAL MINISTER'S/DEPUTY MINISTER'S OFFICE	**418,300**	**592,900**	**638,400**
CONSUMER, LABOUR AND FINANCIAL SERVICES			
Corporate Services			
Appropriations provided for the administration of various statutes such as the *Companies Act*. All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 3,340 out-of-province companies doing business in Prince Edward Island, are registered with the Section.			
Administration	**40,100**	31,000	40,800
Equipment	**4,000**	3,000	7,200
Materials, Supplies and Services	**9,000**	8,600	9,000
Professional Services	**241,200**	191,300	91,200
Salaries	**797,900**	816,800	820,700
Travel and Training	**15,500**	13,900	18,400
Total Corporate Services	**1,107,700**	1,064,600	987,300

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Labour and Industrial Relations			
Appropriations provided for policy, development and implementation, as well as for the costs related to the administration and delivery of industrial relations services to employers, unions and individuals; the operation of the Labour Relations Board; assistance to injured workers and their families through the Workers Advisor Program; and the operation of the Employment Standards Board. In addition, appropriations provided for Employer Advisor and Workers Compensation Appeals Tribunal.			
Administration	**43,100**	47,200	41,900
Equipment	**4,300**	5,400	5,200
Materials, Supplies and Services	**19,300**	21,200	18,800
Professional Services	**112,400**	151,200	118,200
Salaries	**726,400**	706,100	709,000
Travel and Training	**32,600**	36,200	43,300
Grants	**2,500**	2,500	2,500
Total Labour and Industrial Relations	**940,600**	969,800	938,900
Vital Statistics			
Appropriations provided for the Office of Vital Statistics which is responsible for the collection, registration and maintenance of vital event information for the Province, including: births, deaths, marriages, adoptions, divorces, and changes of name.			
Administration	**12,300**	19,300	12,300
Equipment	**400**	400	400
Materials, Supplies and Services	**11,500**	17,300	11,500
Professional Services	**20,000**	13,800	-
Salaries	**297,900**	283,200	323,400
Travel and Training	**3,300**	3,300	3,300
Total Vital Statistics	**345,400**	337,300	350,900
TOTAL CONSUMER, LABOUR AND FINANCIAL SERVICES	**2,393,700**	**2,371,700**	**2,277,100**

JUSTICE AND PUBLIC SAFETY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
JUSTICE POLICY AND PRIVACY SERVICES			
Justice Policy and Privacy Services			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, Federal/Provincial negotiations and the Access and Privacy Services Office.			
Administration	**11,900**	11,600	9,600
Equipment	**2,700**	10,200	-
Materials, Supplies and Services	**6,000**	7,700	4,800
Professional Services	**177,500**	77,500	177,000
Salaries	**580,300**	545,600	528,200
Travel and Training	**15,700**	19,000	17,500
Grants	**462,000**	518,300	518,300
Total Justice Policy and Privacy Services	**1,256,100**	1,189,900	1,255,400
TOTAL JUSTICE POLICY AND PRIVACY SERVICES	**1,256,100**	**1,189,900**	**1,255,400**
PUBLIC SAFETY AND POLICING			
Public Safety			
Appropriations provided for the Office of Public Safety; RCMP Provincial Policing; administration of the 9-1-1 program; operational expenses of the Emergency Measures Organization; and the administration of the *Fire Prevention Act* and Regulations through the Fire Marshal's office.			
Administration	**44,300**	37,600	50,900
Equipment	**11,900**	265,900	12,900
Materials, Supplies and Services	**78,000**	42,200	30,800
Professional Services	**15,756,200**	16,245,100	16,517,700
Salaries	**1,336,900**	1,007,000	1,065,600
Travel and Training	**104,200**	78,500	58,100
Grants	**206,500**	236,000	253,000
Total Public Safety	**17,538,000**	17,912,300	17,989,000

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Investigation and Enforcement			
Appropriations provided to carry out investigations and enforcement pursuant to environmental and wildlife legislation including the *Environmental Protection Act, Unsightly Property Act, Pesticide Control Act, Wildlife Conservation Act, Fisheries Act* and *Migratory Bird Convention Act (Canada)*.			
Administration	**21,500**	17,000	25,400
Equipment	**26,800**	25,600	30,600
Materials, Supplies and Services	**28,700**	21,900	23,000
Professional Services	**13,500**	10,000	10,100
Salaries	**521,400**	504,500	512,200
Travel and Training	**91,700**	85,700	100,900
Total Investigation and Enforcement	**703,600**	664,700	702,200
Coroner's Inquests			
Appropriations provided for coroner services throughout the Province.			
Administration	**2,500**	6,000	5,300
Materials, Supplies and Services	**2,000**	5,400	2,000
Professional Services	**475,200**	482,400	472,700
Travel and Training	**5,700**	4,100	5,800
Total Coroner's Inquests	**485,400**	497,900	485,800
TOTAL PUBLIC SAFETY AND POLICING	**18,727,000**	**19,074,900**	**19,177,000**
LEGAL SERVICES			
Legal Services and Legislative Counsel			
Appropriations provided for legal services to government departments, commissions and agencies and for legislative drafting services.			
Administration	**43,700**	43,100	42,700
Equipment	**3,300**	3,300	3,300
Materials, Supplies and Services	**55,600**	51,800	53,100
Professional Services	**48,300**	62,300	87,300
Salaries	**1,906,200**	2,120,700	2,144,300
Travel and Training	**11,900**	16,500	13,800
Grants	**6,900**	6,900	7,700
Total Legal Services and Legislative Counsel	**2,075,900**	2,304,600	2,352,200

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Office of the Public Trustee and Public Guardian			
Appropriations provided for the administration of the *Public Trustee Act* and provisions of the *Mental Health Act* where there is need for guardianship.			
Administration	**5,700**	5,300	6,000
Equipment	**1,900**	1,500	2,400
Materials, Supplies and Services	**13,000**	12,500	12,000
Professional Services	**-**	300	-
Salaries	**335,500**	335,900	330,900
Travel and Training	**4,000**	4,400	4,500
Total Office of the Public Trustee and Public Guardian	**360,100**	359,900	355,800
Family Law			
Appropriations provided for the delivery of services in the area of Family Law and Child Support.			
Administration	**21,500**	24,500	27,100
Debt	**2,000**	-	-
Equipment	**2,500**	4,300	2,500
Materials, Supplies and Services	**54,000**	48,100	52,700
Professional Services	**2,500**	100	4,500
Salaries	**933,900**	916,900	927,100
Travel and Training	**11,300**	13,700	11,300
Total Family Law	**1,027,700**	1,007,600	1,025,200
TOTAL LEGAL SERVICES	**3,463,700**	**3,672,100**	**3,733,200**
LEGAL AID			
Legal Aid			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration	**38,300**	32,900	37,600
Equipment	**1,000**	1,100	1,800
Materials, Supplies and Services	**7,500**	6,500	7,000
Professional Services	**192,100**	265,500	202,100
Salaries	**1,455,600**	1,314,300	1,470,000
Travel and Training	**15,700**	14,200	17,700
Total Legal Aid	**1,710,200**	1,634,500	1,736,200
TOTAL LEGAL AID	**1,710,200**	**1,634,500**	**1,736,200**

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CROWN ATTORNEYS			
Crown Attorneys			
Appropriations provided to allow the Crown Attorneys' office to represent the Attorney General of the Province in all aspects of his or her prosecutional function.			
Administration	**30,300**	28,800	36,900
Equipment	**500**	500	500
Materials, Supplies and Services	**28,000**	44,300	29,500
Professional Services	**23,000**	58,000	25,000
Salaries	**1,139,000**	1,161,500	1,175,600
Travel and Training	**23,300**	23,400	23,300
Total Crown Attorneys	**1,244,100**	1,316,500	1,290,800
TOTAL CROWN ATTORNEYS	**1,244,100**	**1,316,500**	**1,290,800**
COMMUNITY AND CORRECTIONAL SERVICES			
Division Management			
Appropriations provided for the Division's administrative functions.			
Administration	**28,700**	24,000	23,700
Equipment	**3,900**	3,900	5,000
Materials, Supplies and Services	**25,600**	28,400	21,100
Professional Services	**55,000**	105,000	5,000
Salaries	**681,500**	628,500	687,300
Travel and Training	**50,300**	61,800	46,100
Total Division Management	**845,000**	851,600	788,200
Adult Correctional Centres			
Appropriations provided for the operation of the Provincial Correctional Centre and the Prince County Correctional Centre.			
Administration	**51,800**	38,900	46,300
Equipment	**52,200**	57,300	54,300
Materials, Supplies and Services	**751,900**	764,700	764,500
Professional Services	**159,400**	31,600	31,100
Salaries	**7,020,300**	7,109,800	7,101,200
Travel and Training	**78,100**	61,900	84,100
Total Adult Correctional Centres	**8,113,700**	8,064,200	8,081,500

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Probation Services			
Appropriations provided for Probation Services throughout the Province.			
Administration	**22,100**	20,100	22,300
Equipment	**2,200**	4,000	3,000
Materials, Supplies and Services	**10,500**	11,200	11,700
Professional Services	**500**	200	500
Salaries	**1,223,500**	1,207,600	1,211,900
Travel and Training	**43,600**	42,400	44,000
Total Probation Services	**1,302,400**	1,285,500	1,293,400
Youth Justice Services			
Appropriations provided for risk management and delivery of services to assist in compliance with the provisions of the *Youth Criminal Justice Act (Canada)* by providing services including Youth Probation Officers, Community Youth Workers and Outreach Workers.			
Administration	**17,700**	16,400	17,700
Equipment	**2,800**	2,200	3,000
Materials, Supplies and Services	**7,700**	6,900	7,700
Professional Services	**20,300**	4,300	22,500
Salaries	**1,148,200**	1,107,700	1,119,300
Travel and Training	**69,100**	88,700	69,100
Total Youth Justice Services	**1,265,800**	1,226,200	1,239,300
Summerside Youth Centre			
Appropriations provided for the operation of the youth offenders facility in Summerside.			
Administration	**19,200**	18,200	18,200
Equipment	**8,000**	8,000	8,000
Materials, Supplies and Services	**157,300**	168,700	157,300
Professional Services	**3,800**	5,200	3,800
Salaries	**2,786,900**	2,539,400	2,709,100
Travel and Training	**23,500**	23,700	28,500
Total Summerside Youth Centre	**2,998,700**	2,763,200	2,924,900

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Victim Services			
Appropriations provided for services to victims of crime.			
Administration	**12,400**	11,800	13,200
Equipment	**2,500**	2,500	2,500
Materials, Supplies and Services	**4,500**	4,200	4,500
Professional Services	**20,000**	19,200	21,200
Salaries	**753,700**	673,500	756,400
Travel and Training	**18,000**	20,500	18,000
Grants	**100,000**	150,000	100,000
Total Victim Services	**911,100**	881,700	915,800
Clinical Services			
Appropriations provided for assessment, risk management and delivery of treatment programs (sexual deviance, Turning Point, substance abuse, anger management) to youth and adult offenders, both institutional and community-based, who are serving Federal or Provincial sentences.			
Administration	**10,800**	9,700	10,300
Equipment	**5,000**	5,100	5,300
Materials, Supplies and Services	**9,700**	14,100	9,700
Professional Services	**8,000**	4,000	10,300
Salaries	**724,500**	597,100	644,100
Travel and Training	**24,600**	39,700	24,600
Total Clinical Services	**782,600**	669,700	704,300
TOTAL COMMUNITY AND CORRECTIONAL SERVICES	**16,219,300**	**15,742,100**	**15,947,400**

JUSTICE AND PUBLIC SAFETY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
COURT SERVICES			
Court and Sheriff Services			
Appropriations provided for the administrative services to the Courts in the Province; and for sheriff services to the public; the Courts and other government departments.			
Administration	**103,700**	102,300	104,500
Equipment	**5,800**	40,600	8,400
Materials, Supplies and Services	**208,200**	295,000	237,200
Professional Services	**85,000**	54,400	96,100
Salaries	**2,728,500**	2,418,000	2,472,000
Travel and Training	**19,300**	15,200	17,700
Grants	**500**	1,000	500
Total Court and Sheriff Services	**3,151,000**	2,926,500	2,936,400
Provincial Court Judges			
Appropriations provided for the operation of Provincial Court Judges services.			
Administration	**2,000**	5,800	7,100
Materials, Supplies and Services	**-**	1,700	3,600
Professional Services	**2,000**	-	1,500
Salaries	**788,100**	749,200	767,600
Travel and Training	**66,800**	66,800	66,800
Grants	**1,800**	1,800	-
Total Provincial Court Judges	**860,700**	825,300	846,600
TOTAL COURT SERVICES	**4,011,700**	**3,751,800**	**3,783,000**
TOTAL JUSTICE AND PUBLIC SAFETY	**49,444,100**	**49,346,400**	**49,838,500**

MINISTRY OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

HON. PAULA J. BIGGAR
Minister

JOHN MACQUARRIE
Deputy Minister

The mandate of the Ministry is to provide leadership in policy development and program delivery supporting the infrastructure needs of the Provincial Government, its communities and its citizens. Key areas of attention are: the provincial highway system, public works including government-owned buildings, local government infrastructure funding, provincial motor vehicle administration, service delivery, Provincial Crown land management, and a province-wide environmentally sustainable waste management system. This Ministry is also responsible to provide Islanders with policies and programs that will promote sustainable energy use and reinforce the importance of sound energy management for the economic, social and environmental well-being of Island residents and businesses.

The Interministerial Women's Secretariat works within Government to promote the legal, health, social and economic equality of women on a provincial and federal level. The Secretariat is mandated to partner with the community on projects that benefit and promote the status of women.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Department of Transportation, Infrastructure and Energy	**108,981,300**	113,436,900	103,063,000
Interministerial Women's Secretariat	**438,600**	438,600	438,600
Gross Expenditure	**109,419,900**	113,875,500	103,501,600
Operating Revenue	**34,181,500**	31,346,400	31,316,500
Revenue for Capital Assets	**4,585,000**	6,335,000	5,335,000
Net Ministry Expenditure	**70,653,400**	**76,194,100**	**66,850,100**

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
CORPORATE SERVICES	**1,641,300**	1,512,200	1,712,200
INFRASTRUCTURE	**20,771,500**	16,271,500	16,271,500
HIGHWAY SAFETY	**2,860,300**	2,910,800	2,910,800
LAND AND ENVIRONMENT	**2,566,500**	2,566,500	2,566,500
HIGHWAY MAINTENANCE OPERATIONS	**45,927,200**	51,800,100	44,787,200
PUBLIC WORKS AND PLANNING	**20,954,500**	21,905,800	20,454,600
CAPITAL PROJECT DIVISION	**9,851,700**	12,136,300	9,901,700
ACCESS PEI	**2,739,300**	2,588,900	2,713,700
ENERGY AND MINERALS	**1,669,000**	1,744,800	1,744,800
TOTAL DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY	**108,981,300**	**113,436,900**	**103,063,000**
INTERMINISTERIAL WOMEN'S SECRETARIAT	**438,600**	438,600	438,600
TOTAL EXPENDITURE	**109,419,900**	**113,875,500**	**103,501,600**
REVENUE			
TRANSPORTATION, INFRASTRUCTURE AND ENERGY	**34,181,500**	31,346,400	31,316,500
REVENUE FOR CAPITAL ASSETS	**4,585,000**	6,335,000	5,335,000
TOTAL REVENUE	**38,766,500**	**37,681,400**	**36,651,500**

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CORPORATE SERVICES			
Corporate Services			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, support staff. Appropriations also provided for the departmental centralized planning, administrative and records management functions. In addition, appropriations provided for Island Waste Management Corporation.			
Administration	**60,300**	56,700	64,600
Equipment	**500**	1,700	500
Materials, Supplies and Services	**15,500**	19,700	19,200
Professional Services	**900**	2,400	900
Salaries	**663,300**	726,200	726,200
Travel and Training	**25,800**	30,500	25,800
Grants	**875,000**	675,000	875,000
Total Corporate Services	**1,641,300**	1,512,200	1,712,200
TOTAL CORPORATE SERVICES	**1,641,300**	**1,512,200**	**1,712,200**
INFRASTRUCTURE			
Infrastructure			
Appropriations provided for the delivery of various Canada-Prince Edward Island Infrastructure Programs.			
Administration	**59,100**	59,100	59,100
Equipment	**2,000**	2,000	2,000
Materials, Supplies and Services	**10,300**	13,700	13,700
Professional Services	**53,500**	53,500	53,500
Salaries	**335,000**	331,600	331,600
Travel and Training	**11,600**	11,600	11,600
Grants	**20,300,000**	15,800,000	15,800,000
Total Infrastructure	**20,771,500**	16,271,500	16,271,500
TOTAL INFRASTRUCTURE	**20,771,500**	**16,271,500**	**16,271,500**

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
HIGHWAY SAFETY			
Registration, Safety and Scales			
Appropriations provided for the administration and enforcement of the *Highway Traffic Act*, the highway weight regulations under the *Roads Act* and the promotion of safety on the highways.			
Administration	**110,600**	112,000	112,000
Equipment	**18,700**	18,700	18,700
Materials, Supplies and Services	**266,100**	266,100	266,100
Professional Services	**87,700**	119,700	119,700
Salaries	**2,315,300**	2,332,400	2,332,400
Travel and Training	**61,900**	61,900	61,900
Total Registration, Safety and Scales	**2,860,300**	2,910,800	2,910,800
TOTAL HIGHWAY SAFETY	**2,860,300**	**2,910,800**	**2,910,800**
LAND AND ENVIRONMENT			
Land and Environment			
Appropriations provided for staff, environmental services to department operations, management of Provincial Crown Lands and survey operations of the department.			
Administration	**143,600**	147,300	146,100
Equipment	**31,700**	29,000	34,400
Materials, Supplies and Services	**231,600**	236,200	230,800
Professional Services	**98,300**	91,100	102,300
Salaries	**1,970,100**	1,954,900	1,954,900
Travel and Training	**91,200**	108,000	98,000
Total Land and Environment	**2,566,500**	2,566,500	2,566,500
TOTAL LAND AND ENVIRONMENT	**2,566,500**	**2,566,500**	**2,566,500**

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
HIGHWAY MAINTENANCE OPERATIONS			
Highway Maintenance Administration			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration	**14,300**	42,800	14,300
Equipment	**-**	6,000	-
Materials, Supplies and Services	**2,118,900**	1,890,100	1,625,100
Professional Services	**73,000**	45,900	73,000
Salaries	**747,300**	721,100	721,100
Travel and Training	**17,900**	27,800	17,900
Grants	**80,600**	80,600	80,600
Total Highway Maintenance Administration	**3,052,000**	2,814,300	2,532,000
Provincial Highway Maintenance Operations			
Appropriations provided for the staffing, materials, equipment and services for the repair, maintenance, contracted snow removal and sanding of provincial roads.			
Administration	**164,400**	159,400	164,400
Equipment	**7,500**	7,500	7,500
Materials, Supplies and Services	**15,359,700**	22,313,500	15,134,700
Salaries	**14,433,300**	13,689,800	14,504,400
Travel and Training	**275,400**	275,400	275,400
Total Provincial Highway Maintenance Operations	**30,240,300**	36,445,600	30,086,400
Mechanical Operations			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration	**160,700**	144,700	160,700
Equipment	**49,200**	49,200	49,200
Materials, Supplies and Services	**4,455,800**	4,851,300	4,040,800
Professional Services	**66,600**	53,700	66,600
Salaries	**6,236,100**	5,642,900	6,185,000
Travel and Training	**349,800**	436,300	349,800
Total Mechanical Operations	**11,318,200**	11,178,100	10,852,100
Confederation Trail Maintenance			
Appropriations provided for staffing, materials and services to maintain the Confederation Trail System.			
Administration	**8,900**	2,200	8,900
Materials, Supplies and Services	**376,900**	384,200	376,900
Salaries	**907,900**	944,700	907,900
Travel and Training	**23,000**	31,000	23,000
Total Confederation Trail Maintenance	**1,316,700**	1,362,100	1,316,700
TOTAL HIGHWAY MAINTENANCE OPERATIONS	**45,927,200**	**51,800,100**	**44,787,200**

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
PUBLIC WORKS AND PLANNING			
Public Works Operations - Administration			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration	**34,000**	102,000	102,000
Equipment	**7,500**	7,500	7,500
Materials, Supplies and Services	**1,999,400**	2,289,900	2,291,200
Salaries	**957,000**	933,600	933,600
Travel and Training	**41,000**	41,000	41,000
Total Public Works Operations - Administration	**3,038,900**	3,374,000	3,375,300
Direct Building Maintenance			
Appropriations provided for regular maintenance, janitorial services, power, heat and water to provincial government buildings.			
Administration	**1,133,500**	1,135,500	1,132,800
Equipment	**8,000**	8,000	8,000
Materials, Supplies and Services	**4,566,000**	4,924,200	4,232,900
Professional Services	**426,300**	426,300	426,300
Salaries	**1,760,100**	1,713,000	1,713,000
Travel and Training	**4,500**	4,500	4,500
Total Direct Building Maintenance	**7,898,400**	8,211,500	7,517,500
Accommodations			
Appropriations provided for lease and rental costs, janitorial services, power, heat and water costs for leased accommodations.			
Administration	**8,211,200**	7,966,500	7,668,900
Materials, Supplies and Services	**504,100**	523,200	462,300
Professional Services	**205,000**	205,000	205,000
Salaries	**15,400**	15,200	15,200
Total Accommodations	**8,935,700**	8,709,900	8,351,400
Planning and Building Construction			
Appropriations provided for staff and related services in providing planning and building construction services to departmental operations.			
Administration	**12,200**	12,200	12,200
Materials, Supplies and Services	**6,500**	406,500	6,500
Professional Services	**224,000**	224,000	224,000
Salaries	**942,800**	921,700	921,700
Travel and Training	**46,000**	46,000	46,000
Cost Recovery from Capital	**(150,000)**	-	-
Total Planning and Building Construction	**1,081,500**	1,610,400	1,210,400
TOTAL PUBLIC WORKS AND PLANNING	**20,954,500**	**21,905,800**	**20,454,600**

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CAPITAL PROJECT DIVISION			
Traffic Operations			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination.			
Administration	**30,600**	33,000	30,600
Equipment	**7,300**	8,300	7,300
Materials, Supplies and Services	**1,142,000**	1,147,600	1,172,100
Professional Services	**10,700**	6,000	10,700
Salaries	**1,996,400**	1,930,900	1,952,700
Travel and Training	**50,000**	76,200	50,000
Total Traffic Operations	**3,237,000**	3,202,000	3,223,400
Capital Projects Administration			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration	**81,400**	86,100	81,400
Equipment	**28,800**	27,200	28,800
Materials, Supplies and Services	**46,300**	30,000	46,300
Professional Services	**60,500**	52,200	65,600
Salaries	**2,428,500**	2,323,100	2,443,500
Travel and Training	**79,100**	60,700	79,100
Total Capital Projects Administration	**2,724,600**	2,579,300	2,744,700
Design			
Appropriations provided for staffing, materials, equipment and travel for design.			
Administration	**9,000**	8,100	9,000
Equipment	**500**	100	500
Materials, Supplies and Services	**5,500**	10,000	5,500
Professional Services	**4,800**	4,800	4,800
Salaries	**569,400**	485,900	558,700
Travel and Training	**10,300**	24,100	10,300
Total Design	**599,500**	533,000	588,800

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Bridge Maintenance			
Appropriations provided for staffing, materials, travel and services to maintain small bridges.			
Administration	**5,200**	4,500	5,200
Materials, Supplies and Services	**1,913,700**	4,069,500	1,466,200
Salaries	**492,800**	491,800	464,400
Travel and Training	**9,600**	28,800	9,600
Total Bridge Maintenance	**2,421,300**	4,594,600	1,945,400
Materials Testing Lab			
Appropriations provided for salaries and related support costs for the materials testing lab and quality assurance for maintenance and construction operations.			
Administration	**13,900**	44,000	13,900
Equipment	**30,700**	24,700	30,700
Materials, Supplies and Services	**9,700**	18,200	9,700
Professional Services	**5,000**	2,500	5,000
Salaries	**1,286,600**	1,109,600	1,316,700
Travel and Training	**23,400**	28,400	23,400
Cost Recovery from Capital	**(500,000)**	-	-
Total Materials Testing Lab	**869,300**	1,227,400	1,399,400
TOTAL CAPITAL PROJECT DIVISION	**9,851,700**	**12,136,300**	**9,901,700**
ACCESS PEI			
Access PEI			
Appropriations provided for the administrative support for staff who deliver programs and services on behalf of provincial government departments through Access PEI sites.			
Administration	**101,800**	85,100	105,900
Debt	**5,800**	1,300	-
Equipment	**5,000**	8,400	5,000
Materials, Supplies and Services	**40,500**	32,500	41,100
Salaries	**2,527,800**	2,420,000	2,502,200
Travel and Training	**58,400**	41,600	59,500
Total Access PEI	**2,739,300**	2,588,900	2,713,700
TOTAL ACCESS PEI	**2,739,300**	**2,588,900**	**2,713,700**

DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ENERGY AND MINERALS			
Energy and Minerals			
Appropriations provided for the development and implementation of energy initiatives and for the operation of the Office of Energy Efficiency, which provides Islanders with information, advice and financial assistance to reduce energy consumption.			
Administration	**14,000**	10,100	21,500
Equipment	**8,100**	2,600	8,100
Materials, Supplies and Services	**49,400**	47,100	51,100
Professional Services	**97,000**	90,000	97,000
Salaries	**389,100**	397,300	397,500
Travel and Training	**31,200**	20,600	32,500
Grants	**1,080,200**	1,177,100	1,137,100
Total Energy and Minerals	**1,669,000**	1,744,800	1,744,800
TOTAL ENERGY AND MINERALS	**1,669,000**	**1,744,800**	**1,744,800**
TOTAL DEPARTMENT OF TRANSPORTATION, INFRASTRUCTURE AND ENERGY	**108,981,300**	**113,436,900**	**103,063,000**

INTERMINISTERIAL WOMEN'S SECRETARIAT

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
INTERMINISTERIAL WOMEN'S SECRETARIAT			
Interministerial Women's Secretariat			
Appropriations provided to support the functions of the Secretariat and the Advisory Council on the Status of Women.			
Administration	**2,900**	13,200	17,300
Materials, Supplies and Services	**6,000**	1,000	1,000
Salaries	**143,000**	121,100	138,100
Travel and Training	**8,600**	8,000	8,000
Grants	**278,100**	295,300	274,200
Total Interministerial Women's Secretariat	**438,600**	438,600	438,600
TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT	**438,600**	**438,600**	**438,600**

MINISTRY OF WORKFORCE AND ADVANCED LEARNING

HON. RICHARD E. BROWN
Minister

DR. ALEXANDER (SANDY) MACDONALD
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector, our higher education institutions, citizens, communities and other governments, to ensure Islanders have access to high-quality learning opportunities and to address the labour market demands through training, education and immigration.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Department of Workforce and Advanced Learning	**120,506,000**	112,633,700	113,077,100
Employment Development Agency	**5,231,500**	5,506,800	5,506,800
Gross Expenditure	**125,737,500**	118,140,500	118,583,900
Gross Revenue	**33,019,600**	33,690,200	34,159,900
Net Ministry Expenditure	**92,717,900**	**84,450,300**	**84,424,000**

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
DEPARTMENTAL MANAGEMENT	**295,300**	-	-
LABOUR RESEARCH, AND IMMIGRATION RECRUITMENT, SETTLEMENT AND RETENTION	**1,683,000**	1,525,900	1,529,400
SKILLSPEI	**24,340,600**	25,103,300	25,593,200
POST-SECONDARY AND CONTINUING EDUCATION	**94,187,100**	86,004,500	85,954,500
TOTAL EXPENDITURE	**120,506,000**	**112,633,700**	**113,077,100**
REVENUE			
WORKFORCE AND ADVANCED LEARNING	**33,019,600**	33,690,200	34,159,900
TOTAL REVENUE	**33,019,600**	**33,690,200**	**34,159,900**

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
DEPARTMENTAL MANAGEMENT			
Administration			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration	**13,000**	-	-
Materials, Supplies and Services	**3,600**	-	-
Professional Services	**1,000**	-	-
Salaries	**270,000**	-	-
Travel and Training	**7,700**	-	-
Total Administration	**295,300**	-	-
TOTAL DEPARTMENTAL MANAGEMENT	**295,300**	-	-
LABOUR RESEARCH; AND IMMIGRANT RECRUITMENT, SETTLEMENT AND RETENTION			
Administration			
Appropriations provided for research, recruitment, settlement and retention.			
Administration	**14,500**	14,500	14,500
Equipment	**7,000**	7,000	7,000
Materials, Supplies and Services	**153,000**	153,000	153,000
Professional Services	**100,000**	100,000	100,000
Salaries	**413,400**	413,400	413,400
Travel and Training	**31,500**	31,500	31,500
Grants	**963,600**	806,500	810,000
Total Administration	**1,683,000**	1,525,900	1,529,400
TOTAL LABOUR RESEARCH; AND IMMIGRANT RECRUITMENT, SETTLEMENT AND RETENTION	**1,683,000**	**1,525,900**	**1,529,400**

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
SKILLSPEI			
SkillsPEI			
Appropriations provided for the administration and delivery of programs targeted at improving the Prince Edward Island labour market.			
Administration	**482,400**	479,900	430,200
Equipment	**6,000**	6,000	6,000
Materials, Supplies and Services	**37,900**	37,900	12,900
Professional Services	**132,300**	251,900	104,000
Salaries	**3,246,700**	2,984,500	3,151,900
Travel and Training	**55,000**	59,000	55,000
Canada Job Fund	**1,744,100**	1,744,000	2,066,000
Labour Market Development Agreement	**16,342,000**	16,731,000	16,706,000
Forum of Labour Market Ministers	**-**	1,100,000	1,275,000
Targeted Initiative for Older Workers	**240,000**	240,000	240,000
Federal Programs	**708,000**	122,900	200,000
Provincial Programs	**1,346,200**	1,346,200	1,346,200
Total SkillsPEI	**24,340,600**	25,103,300	25,593,200
TOTAL SKILLSPEI	**24,340,600**	**25,103,300**	**25,593,200**
POST-SECONDARY AND CONTINUING EDUCATION			
General			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration	**15,600**	16,700	15,600
Equipment	**900**	500	900
Materials, Supplies and Services	**4,000**	3,800	4,000
Professional Services	**25,600**	21,800	25,600
Salaries	**912,500**	615,200	668,600
Travel and Training	**9,700**	15,000	9,700
Total General	**968,300**	673,000	724,400
Apprenticeship and Training			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration	**1,900**	3,400	1,900
Equipment	**7,000**	2,000	7,000
Materials, Supplies and Services	**300**	300	300
Professional Services	**66,000**	66,700	66,000
Salaries	**309,900**	309,200	294,100
Travel and Training	**10,400**	25,000	10,400
Grants	**3,500**	3,500	3,500
Total Apprenticeship and Training	**399,000**	410,100	383,200

DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Post-Secondary Grants			
Appropriations provided for post-secondary educational institutions, student assistance, adult basic education, literacy training and the community service bursary program.			
Collège Acadie Î.-P.-É.			
Core Operating Grant	**279,900**	279,900	279,900
Student Tuition Subsidy	**69,200**	69,200	125,000
Official Languages Education	**60,000**	90,000	-
Restricted Funding	**545,000**	545,000	545,000
	954,100	984,100	949,900
Holland College			
Core Operating Grant	**17,902,400**	17,402,400	17,402,400
Student Tuition Subsidy	**6,155,800**	6,155,800	6,155,800
Restricted Funding	**5,792,700**	5,602,500	5,564,100
	29,850,900	29,160,700	29,122,300
University of Prince Edward Island			
Core Operating Grant	**30,769,600**	30,269,600	30,269,600
Restricted Funding	**8,222,100**	5,893,000	5,873,700
	38,991,700	36,162,600	36,143,300
Atlantic Veterinary College	**8,682,600**	8,512,400	8,496,500
Student Aid	**7,497,700**	7,665,200	7,685,000
Maritime Provinces Higher Education Commission	**6,474,700**	2,068,300	2,081,800
Lifelong Learning Grants	**368,100**	368,100	368,100
Total Post-Secondary Grants	**92,819,800**	84,921,400	84,846,900
TOTAL POST-SECONDARY AND CONTINUING EDUCATION	**94,187,100**	**86,004,500**	**85,954,500**
TOTAL DEPARTMENT OF WORKFORCE AND ADVANCED LEARNING	**120,506,000**	**112,633,700**	**113,077,100**

EMPLOYMENT DEVELOPMENT AGENCY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
MANAGEMENT			
General			
Appropriations provided for the administration of program delivery, budget management and payment processing.			
Administration	**7,500**	6,300	7,500
Equipment	**2,700**	-	2,700
Materials, Supplies and Services	**300**	300	300
Salaries	**181,700**	175,300	166,100
Travel and Training	**6,000**	4,500	6,000
Total General	**198,200**	186,400	182,600
TOTAL MANAGEMENT	**198,200**	**186,400**	**182,600**
JOB CREATION AND PLACEMENT			
Community and Business Projects			
Appropriations provided for the wages of individuals hired by businesses and non-profit organizations to work on approved projects, the majority of which are rural-based.			
Special Projects Program	**2,641,500**	2,741,500	2,641,500
Job Creation Program	**478,500**	560,000	478,500
Jobs for Youth Program	**930,800**	1,052,600	930,800
Rural Job Initiative	**982,500**	966,300	1,273,400
Total Community and Business Projects	**5,033,300**	5,320,400	5,324,200
TOTAL JOB CREATION AND PLACEMENT	**5,033,300**	**5,320,400**	**5,324,200**
TOTAL EMPLOYMENT DEVELOPMENT AGENCY	**5,231,500**	**5,506,800**	**5,506,800**

AUDITOR GENERAL

JANE MACADAM, CPA, CA
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Auditor General	**2,056,700**	1,849,000	1,849,000
Gross Expenditure	**2,056,700**	1,849,000	1,849,000
Net Auditor General Expenditure	**2,056,700**	**1,849,000**	**1,849,000**

AUDITOR GENERAL

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
AUDITOR GENERAL			
Administration			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration	**34,900**	34,900	34,900
Equipment	**9,500**	7,600	7,600
Materials, Supplies and Services	**25,500**	8,000	8,000
Professional Services	**120,000**	50,000	20,000
Salaries	**1,831,600**	1,703,200	1,733,200
Travel and Training	**27,000**	37,300	37,300
Grants	**8,200**	8,000	8,000
Total Administration	**2,056,700**	1,849,000	1,849,000
TOTAL AUDITOR GENERAL	**2,056,700**	**1,849,000**	**1,849,000**

LEGISLATIVE ASSEMBLY

HON. FRANCIS (BUCK) WATTS
Speaker

CHARLES MACKAY
Clerk of the Legislative Assembly

The Legislative Assembly, dating back to 1773, is the most important Government institution on Prince Edward Island. The Legislative Assembly is responsible for making provincial law and for approving, on behalf of Islanders, the money Government requires to carry on the public services of the Province. The Assembly also provides a forum for debate on Government decisions and on the important public issues of the day.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Legislative Assembly	6,422,800	5,133,100	5,073,100
Gross Expenditure	6,422,800	5,133,100	5,073,100
Net Legislative Assembly Expenditure	6,422,800	5,133,100	5,073,100

LEGISLATIVE ASSEMBLY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
LEGISLATIVE SERVICES	**2,562,200**	2,405,600	2,450,600
MEMBERS	**2,266,900**	2,243,000	2,243,000
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	**47,200**	46,500	46,500
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**122,700**	120,600	120,600
ELECTIONS PEI	**1,423,800**	317,400	212,400
TOTAL LEGISLATIVE ASSEMBLY	**6,422,800**	**5,133,100**	**5,073,100**

LEGISLATIVE ASSEMBLY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
LEGISLATIVE SERVICES			
Legislative Services			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office, Opposition Members' Office and the Third Party Office.			
Administration	**147,100**	117,100	147,100
Equipment	**49,500**	34,500	49,500
Materials, Supplies and Services	**47,800**	47,800	47,800
Professional Services	**20,000**	20,000	20,000
Salaries	**1,980,700**	1,834,100	1,834,100
Travel and Training	**49,400**	49,400	49,400
Grants	**267,700**	302,700	302,700
Total Legislative Services	**2,562,200**	2,405,600	2,450,600
TOTAL LEGISLATIVE SERVICES	**2,562,200**	**2,405,600**	**2,450,600**
MEMBERS			
Members			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the Indemnities and Allowances Commission. This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries	**2,149,000**	2,125,100	2,125,100
Travel and Training	**117,900**	117,900	117,900
Total Members	**2,266,900**	2,243,000	2,243,000
TOTAL MEMBERS	**2,266,900**	**2,243,000**	**2,243,000**
OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER			
Office of the Conflict of Interest Commissioner			
Appropriations provided in support of the provisions contained in the *Conflict of Interest Act*.			
Salaries	**44,000**	43,300	43,300
Travel and Training	**3,200**	3,200	3,200
Total Office of the Conflict of Interest Commissioner	**47,200**	46,500	46,500
TOTAL OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER	**47,200**	**46,500**	**46,500**

LEGISLATIVE ASSEMBLY

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Office of the Information and Privacy Commissioner			
Appropriations provided for the costs of carrying out the duties of the Office of the Information and Privacy Commissioner in accordance with the *Freedom of Information and Protection of Privacy Act* .			
Administration	**4,900**	4,900	4,900
Materials, Supplies and Services	**1,600**	1,600	1,600
Professional Services	**1,000**	1,000	1,000
Salaries	**110,200**	108,100	108,100
Travel and Training	**5,000**	5,000	5,000
Total Office of the Information and Privacy Commissioner	**122,700**	120,600	120,600
TOTAL OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	**122,700**	**120,600**	**120,600**
ELECTIONS PEI			
Elections			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration	**1,205,000**	54,000	5,000
Equipment	**1,300**	31,300	1,300
Materials, Supplies and Services	**2,500**	2,500	2,500
Professional Services	**14,000**	40,000	14,000
Salaries	**197,000**	185,600	185,600
Travel and Training	**4,000**	4,000	4,000
Total Elections	**1,423,800**	317,400	212,400
TOTAL ELECTIONS PEI	**1,423,800**	**317,400**	**212,400**
TOTAL LEGISLATIVE ASSEMBLY	**6,422,800**	**5,133,100**	**5,073,100**

P.E.I. PUBLIC SERVICE COMMISSION

HON. ALLEN F. ROACH
Minister

ANDREW THOMPSON
Chief Executive Officer

The Public Service Commission is committed to: leading organizational growth in the development of people through the provision of pro-active human resource consulting with public sector organizations and leaders; being a recognized employer of choice that inspires learning in an open and innovative environment that is energetic and exciting for all employees; and being a forward-thinking, progressive and integrated organization that demonstrates a relentless commitment to quality in fulfilling the needs of clients.

SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
P.E.I. Public Service Commission	**7,320,000**	7,305,800	7,545,800
Gross Expenditure	**7,320,000**	7,305,800	7,545,800
Gross Revenue	**629,400**	625,900	620,200
Net P.E.I. Public Service Commission Expenditure	**6,690,600**	**6,679,900**	**6,925,600**

P.E.I. PUBLIC SERVICE COMMISSION

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
EXPENDITURE			
MANAGEMENT	**243,800**	239,000	234,500
HR MANAGEMENT AND LABOUR RELATIONS	**3,551,900**	3,570,400	3,636,800
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT	**2,492,100**	2,510,400	2,588,600
ADMINISTRATION, CORPORATE HRMS & PAYROLL	**1,032,200**	986,000	1,085,900
TOTAL EXPENDITURE	**7,320,000**	**7,305,800**	**7,545,800**
REVENUE			
PEI PUBLIC SERVICE COMMISSION	**629,400**	625,900	620,200
TOTAL REVENUE	**629,400**	**625,900**	**620,200**

P.E.I. PUBLIC SERVICE COMMISSION

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
MANAGEMENT			
Management			
Appropriations provided for the operation of the office of the Chief Executive Officer to support government-wide leadership and coordination in human resources; and general administration of the Commission.			
Administration	**21,400**	24,900	21,900
Materials, Supplies and Services	**800**	3,700	800
Professional Services	**500**	1,800	-
Salaries	**214,100**	204,500	205,300
Travel and Training	**7,000**	4,100	6,500
Total Management	**243,800**	239,000	234,500
TOTAL MANAGEMENT	**243,800**	**239,000**	**234,500**
HR MANAGEMENT AND LABOUR RELATIONS			
HR Management and Labour Relations			
Appropriations provided for the representation of Government in collective bargaining, and the administration and interpretation of the *Civil Service Act*, Collective Agreement and labour-related issues. Appropriations are also provided for the provision of human resource and payroll advice and services to departments.			
Administration	**17,100**	15,000	19,100
Equipment	**-**	1,000	-
Materials, Supplies and Services	**4,400**	4,400	1,400
Professional Services	**762,100**	781,600	781,600
Salaries	**2,506,000**	2,510,000	2,568,300
Travel and Training	**38,600**	43,700	43,600
Total HR Management and Labour Relations	**3,328,200**	3,355,700	3,414,000
Occupational Health and Safety			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and facilitation of rehabilitation programs and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration	**5,700**	4,900	5,700
Equipment	**800**	1,200	800
Materials, Supplies and Services	**2,600**	3,000	2,600
Salaries	**203,500**	194,500	202,600
Travel and Training	**11,100**	11,100	11,100
Total Occupational Health and Safety	**223,700**	214,700	222,800
TOTAL HR MANAGEMENT AND LABOUR RELATIONS	**3,551,900**	**3,570,400**	**3,636,800**

P.E.I. PUBLIC SERVICE COMMISSION

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT			
Staffing, Classification and HR Planning			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for staffing of position vacancies in government and in the health sector. Appropriations are also provided for the administration of the Diversity Program, human resources planning and learning and development. Appropriations are also provided for the administration of the job evaluation system used to classify all government jobs, as well as positions in the health sector and other public service agencies and organizations.			
Administration	**26,300**	23,200	30,500
Equipment	**700**	2,800	700
Materials, Supplies and Services	**7,400**	5,700	2,200
Professional Services	**-**	1,800	5,600
Salaries	**1,755,700**	1,683,800	1,731,800
Travel and Training	**189,800**	297,500	314,800
Grants	**5,000**	5,000	5,000
Total Staffing, Classification and HR Planning	**1,984,900**	2,019,800	2,090,600
Employee Assistance Program			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is, or has the potential to be, adversely affected by work-related or personal problems.			
Administration	**8,500**	9,600	12,000
Equipment	**500**	400	500
Materials, Supplies and Services	**1,500**	900	800
Professional Services	**800**	5,500	-
Salaries	**307,000**	287,400	302,400
Travel and Training	**11,500**	13,000	9,500
Total Employee Assistance Program	**329,800**	316,800	325,200
Language Training Centre			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration	**4,300**	3,200	4,600
Equipment	**-**	600	-
Materials, Supplies and Services	**1,300**	1,800	1,000
Salaries	**120,400**	116,800	115,800
Travel and Training	**51,400**	51,400	51,400
Total Language Training Centre	**177,400**	173,800	172,800
TOTAL STAFFING, CLASSIFICATION AND ORGANIZATIONAL DEVELOPMENT	**2,492,100**	**2,510,400**	**2,588,600**

P.E.I. PUBLIC SERVICE COMMISSION

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
ADMINISTRATION, CORPORATE HRMS AND PAYROLL			
Administration, Corporate HRMS and Payroll			
Appropriations provided for the provision of advice and assistance to ensure appropriate personnel administration for the civil service and payroll administration for the civil, health and education sectors as well as the management of corporate human resources systems.			
Administration	**33,500**	32,500	35,400
Equipment	**5,600**	6,600	5,600
Materials, Supplies and Services	**22,900**	20,100	23,500
Salaries	**565,900**	590,800	617,100
Travel and Training	**404,300**	336,000	404,300
Total Administration, Corporate HRMS and Payroll	**1,032,200**	986,000	1,085,900
TOTAL ADMINISTRATION, CORPORATE HRMS AND PAYROLL	**1,032,200**	**986,000**	**1,085,900**
TOTAL P.E.I. PUBLIC SERVICE COMMISSION	**7,320,000**	**7,305,800**	**7,545,800**

APPENDICES

APPENDIX I

ACQUISITION OF TANGIBLE CAPITAL ASSETS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
Community Services and Seniors	**750,000**	750,000	750,000
Education and Early Childhood Development	**13,705,300**	15,624,200	13,796,100
Environment, Labour and Justice	**865,000**	1,564,000	666,500
Finance, Energy and Municipal Affairs	**8,877,000**	8,688,100	9,418,100
Fisheries, Aquaculture & Rural Development	**50,000**	-	-
Health and Wellness	**-**	515,000	-
Health PEI	**8,831,300**	14,244,700	15,383,100
Tourism and Culture	**153,000**	-	-
Tourism PEI	**750,000**	1,428,000	1,428,000
Transportation and Infrastructure Renewal	**40,545,000**	37,849,000	32,235,000
Total Acquisition of Tangible Capital Assets[1]	**74,526,600**	80,663,000	73,676,800

[1] Approved in the Fall 2014 sitting of the Legislative Assembly.

APPENDIX II

CASH REQUIREMENTS

	2015-2016 Budget Estimate	2014-2015 Budget Forecast	2014-2015 Budget Estimate
	$	$	$
CASH REQUIREMENTS			
Consolidated Deficit	**19,895,100**	34,689,100	39,667,200
Acquisition of Tangible Capital Assets	**74,526,600**	80,663,000	73,676,800
Amortization of Tangible Capital Assets	**(65,671,100)**	(65,586,300)	(68,530,400)
Net Borrowings on behalf of Crown Corporations	**6,340,000**	(22,220,000)	3,820,000
Sinking Fund Earnings	**8,915,400**	9,056,400	8,941,600
Sinking Fund Provisions	**11,100,000**	12,225,000	12,225,000
Change in Pension Accrual	**(20,000,000)**	(44,000,000)	(15,000,000)
Change in Cash Balance	**-**	(39,000,000)	(30,000,000)
Transfer to Pension Fund	**28,300,000**	44,300,000	44,300,000
Change in Short-Term Payables/Receivables	**-**	(50,127,200)	-
CASH REQUIREMENTS	**63,406,000**	(40,000,000)	69,100,200
MATURING DEBT			
Public Debentures	**75,000,000**	100,000,000	100,000,000
Maturities Financed by Sinking Fund Proceeds	**(40,000,000)**	-	-
TOTAL MATURING DEBT	**35,000,000**	100,000,000	100,000,000
TOTAL CASH REQUIREMENTS	**98,406,000**	60,000,000	169,100,200
SOURCES OF CASH			
Short-Term Borrowing	**(1,594,000)**	(65,000,000)	(30,899,800)
Long-Term Borrowing	**100,000,000**	125,000,000	200,000,000
TOTAL SOURCES OF CASH	**98,406,000**	60,000,000	169,100,200

APPENDIX III

Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation

	2014-2015 Forecast	2014-2015 Estimate
	$	$
A. EXPENDITURE		
Agriculture and Fisheries		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Agriculture and Forestry	29,662,200	30,642,200
Transferred from Fisheries, Aquaculture and Rural Development	3,696,900	3,588,600
	33,359,100	34,230,800
Agriculture and Forestry		
As shown in the 2014-2015 Budget Estimates	35,757,500	36,785,700
Less: Transferred to Agriculture and Fisheries	(29,662,200)	(30,642,200)
Transferred to Communities, Land and Environment	(6,095,300)	(6,143,500)
	-	-
Communities, Land and Environment		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Agriculture and Forestry	6,095,300	6,143,500
Transferred from Environment, Labour and Justice	12,535,500	12,589,700
Transferred from Finance, Energy and Municipal Affairs	825,100	963,900
	19,455,900	19,697,100
Community Services and Seniors		
As shown in the 2014-2015 Budget Estimates	95,699,000	96,286,700
Less: Transferred to Family and Human Services	(93,599,000)	(94,163,600)
Transferred to Amortization	(2,100,000)	(2,123,100)
	-	-
Economic Development and Tourism		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Fisheries, Aquaculture and Rural Development	3,526,300	3,659,800
Transferred from Innovation and Advanced Learning	1,275,300	1,438,700
Transferred from Tourism and Culture	421,800	421,800
	5,223,400	5,520,300
Education, Early Learning and Culture		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Education and Early Childhood Development	233,565,700	232,215,700
Transferred from Tourism and Culture	16,905,900	17,455,900
	250,471,600	249,671,600
Education and Early Childhood Development		
As shown in the 2014-2015 Budget Estimates	233,565,700	232,215,700
Less: Transferred to Education, Early Learning and Culture	(233,565,700)	(232,215,700)
	-	-

APPENDIX III

Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation

		2014-2015 Forecast	2014-2015 Estimate
		$	$
Environment, Labour and Justice			
As shown in the 2014-2015 Budget Estimates		61,544,600	62,077,300
Less:	Transferred to Communities, Land and Environment	(12,535,500)	(12,589,700)
	Transferred to Justice and Public Safety	(49,009,100)	(49,487,600)
		-	-
Executive Council			
As shown in the 2014-2015 Budget Estimates		9,208,200	9,224,100
Add:	Transferred from Transportation and Infrastructure Renewal	53,000	53,000
		9,261,200	9,277,100
Family and Human Services			
As shown in the 2014-2015 Budget Estimates		-	-
Add:	Transferred from Community Services and Seniors	93,599,000	94,163,600
		93,599,000	94,163,600
Finance			
As shown in the 2014-2015 Budget Estimates		-	-
Add:	Transferred from Finance, Energy and Municipal Affairs	73,269,700	73,379,200
		73,269,700	73,379,200
Finance, Energy and Municipal Affairs			
As shown in the 2014-2015 Budget Estimates		68,760,500	68,608,800
Add:	Transferred from Finance, Energy and Municipal Affairs - Revenue	7,079,100	7,479,100
Less:	Transferred to Communities, Land and Environment	(825,100)	(963,900)
	Transferred to Finance	(73,269,700)	(73,379,200)
	Transferred to Transportation, Infrastructure and Energy	(1,744,800)	(1,744,800)
		-	-
Fisheries, Aquaculture and Rural Development			
As shown in the 2014-2015 Budget Estimates		9,812,100	9,962,100
Less:	Transferred to Agriculture and Fisheries	(3,696,900)	(3,588,600)
	Transferred to Economic Development and Tourism	(3,526,300)	(3,659,800)
	Transferred to Transportation, Infrastructure and Energy	(2,588,900)	(2,713,700)
		-	-
Health and Wellness			
As shown in the 2014-2015 Budget Estimates		12,595,300	12,535,300
Add:	Transferred from Health PEI	544,300	537,500
Less:	Transferred to Justice and Public Safety	(337,300)	(350,900)
		12,802,300	12,721,900

APPENDIX III

Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation

		2014-2015 Forecast	2014-2015 Estimate
		$	$
Health PEI			
As shown in the 2014-2015 Budget Estimates		581,134,300	581,134,300
Add:	Transferred to Health and Wellness - Revenue	238,700	238,700
Less:	Transferred to Health and Wellness	(544,300)	(537,500)
	Transferred to Transportation, Infrastructure and Energy	(35,100)	(36,400)
		580,793,600	580,799,100
Innovation and Advanced Learning			
As shown in the 2014-2015 Budget Estimates		115,108,100	115,711,400
Add:	Transferred from Crowns	1,525,900	1,529,400
Less:	Transferred to Economic Development and Tourism	(1,275,300)	(1,438,700)
	Transferred to Innovation PEI	(2,725,000)	(2,725,000)
	Transferred to Workforce and Advanced Learning	(112,633,700)	(113,077,100)
		-	-
Innovation PEI			
As shown in the 2014-2015 Budget Estimates		23,960,200	24,710,200
Add:	Transferred from Innovation and Advanced Learning	2,725,000	2,725,000
		26,685,200	27,435,200
Justice and Public Safety			
As shown in the 2014-2015 Budget Estimates		-	-
Add:	Transferred from Environment, Labour and Justice	49,009,100	49,487,600
	Transferred from Health and Wellness	337,300	350,900
		49,346,400	49,838,500
Tourism and Culture			
As shown in the 2014-2015 Budget Estimates		17,327,700	17,877,700
Less:	Transferred to Economic Development and Tourism	(421,800)	(421,800)
	Transferred to Education, Early Learning and Culture	(16,905,900)	(17,455,900)
		-	-
Transportation and Infrastructure Renewal			
As shown in the 2014-2015 Budget Estimates		109,121,100	98,621,100
Less:	Transferred to Executive Council	(53,000)	(53,000)
	Transferred to Transportation, Infrastructure and Energy	(109,068,100)	(98,568,100)
		-	-
Transportation, Infrastructure and Energy			
As shown in the 2014-2015 Budget Estimates		-	-
Add:	Transferred from Finance, Energy and Municipal Affairs	1,744,800	1,744,800
	Transferred from Fisheries, Aquaculture and Rural Development	2,588,900	2,713,700
	Transferred from Health PEI	35,100	36,400
	Transferred from Transportation and Infrastructure Renewal	109,068,100	98,568,100
		113,436,900	103,063,000

APPENDIX III

Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation

	2014-2015 Forecast	2014-2015 Estimate
	$	$
Workforce and Advanced Learning		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Innovation and Advanced Learning	112,633,700	113,077,100
	112,633,700	113,077,100
B. REVENUE		
Agriculture and Fisheries		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Agriculture and Forestry	(6,178,300)	(6,783,400)
Transferred from Fisheries, Aquaculture and Rural Development	(45,000)	(45,000)
	(6,223,300)	(6,828,400)
Agriculture and Forestry		
As shown in the 2014-2015 Budget Estimates	(7,066,300)	(7,594,500)
Less: Transferred to Agriculture and Fisheries	6,178,300	6,783,400
Transferred to Communities, Land and Environment	888,000	811,100
	-	-
Communities, Land and Environment		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Agriculture and Forestry	(888,000)	(811,100)
Transferred from Environment, Labour and Justice	(3,039,200)	(2,795,000)
	(3,927,200)	(3,606,100)
Community Services and Seniors		
As shown in the 2014-2015 Budget Estimates	(12,003,800)	(12,353,800)
Less: Transferred to Family and Human Services	12,003,800	12,353,800
	-	-
Economic Development and Tourism		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Tourism and Culture	(759,200)	(759,200)
	(759,200)	(759,200)
Education, Early Learning and Culture		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Education and Early Childhood Development	(6,058,000)	(5,458,000)
Transferred from Tourism and Culture	(444,100)	(444,100)
	(6,502,100)	(5,902,100)

APPENDIX III

Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation

	2014-2015 Forecast	2014-2015 Estimate
	$	$
Education and Early Childhood Development		
As shown in the 2014-2015 Budget Estimates	(6,058,000)	(5,458,000)
Less: Transferred to Education, Early Learning and Culture	6,058,000	5,458,000
	-	-
Environment, Labour and Justice		
As shown in the 2014-2015 Budget Estimates	(38,023,000)	(37,423,000)
Less: Transferred to Communities, Land and Environment	3,039,200	2,795,000
Transferred to Justice and Public Safety	34,983,800	34,628,000
	-	-
Family and Human Services		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Community Services and Seniors	(12,003,800)	(12,353,800)
	(12,003,800)	(12,353,800)
Finance		
As shown in the 2014-2015 Budget Estimates	-	-
Add: Transferred from Finance, Energy and Municipal Affairs	(1,438,820,000)	(1,432,996,000)
	(1,438,820,000)	(1,432,996,000)
Finance, Energy and Municipal Affairs		
As shown in the 2014-2015 Budget Estimates	(1,431,749,300)	(1,425,516,900)
Add: Transferred from Finance, Energy and Municipal Affairs - Expenditure	(7,079,100)	(7,479,100)
Less: Transferred to Finance	1,438,820,000	1,432,996,000
Transferred to Transportation, Infrastructure and Energy	8,400	-
	-	-
Fisheries, Aquaculture and Rural Development		
As shown in the 2014-2015 Budget Estimates	(46,200)	(46,200)
Less: Transferred to Agriculture and Fisheries	45,000	45,000
Transferred to Transportation, Infrastructure and Energy	1,200	1,200
	-	-
Health and Wellness		
As shown in the 2014-2015 Budget Estimates	(1,644,500)	(1,108,200)
Add: Transferred from Health PEI - Expenditure	(238,700)	(238,700)
Less: Transferred to Justice and Public Safety	360,700	391,100
	(1,522,500)	(955,800)

APPENDIX III

Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation

		2014-2015 Forecast	2014-2015 Estimate
		$	$
Innovation and Advanced Learning			
As shown in the 2014-2015 Budget Estimates		(33,493,700)	(33,959,900)
Add:	Transferred from Crowns	(196,500)	(200,000)
Less:	Transferred to Workforce and Advanced Learning	33,690,200	34,159,900
		-	-
Justice and Public Safety			
As shown in the 2014-2015 Budget Estimates		-	-
Add:	Transferred from Environment, Labour and Justice	(34,983,800)	(34,628,000)
	Transferred from Health and Wellness	(360,700)	(391,100)
		(35,344,500)	(35,019,100)
Tourism and Culture			
As shown in the 2014-2015 Budget Estimates		(1,203,300)	(1,203,300)
Less:	Transferred to Education, Early Learning and Culture	444,100	444,100
	Transferred to Economic Development and Tourism	759,200	759,200
		-	-
Transportation and Infrastructure Renewal			
As shown in the 2014-2015 Budget Estimates		(31,336,800)	(31,315,300)
Less:	Transferred to Transportation, Infrastructure and Energy	31,336,800	31,315,300
		-	-
Transportation, Infrastructure and Energy			
As shown in the 2014-2015 Budget Estimates		-	-
Add:	Transferred from Finance, Energy and Municipal Affairs	(8,400)	-
	Transferred from Fisheries, Aquaculture and Rural Development	(1,200)	(1,200)
	Transferred from Transportation and Infrastructure Renewal	(31,336,800)	(31,315,300)
		(31,346,400)	(31,316,500)
Workforce and Advanced Learning			
As shown in the 2014-2015 Budget Estimates		-	-
Add:	Transferred from Innovation and Advanced Learning	(33,690,200)	(34,159,900)
		(33,690,200)	(34,159,900)
C. AMORTIZATION EXPENSE			
Amortization Expense			
As shown in the 2014-2015 Budget Estimates		63,486,300	66,407,300
Add:	Transferred from Community Services and Seniors	2,100,000	2,123,100
		65,586,300	68,530,400

APPENDIX III

Schedule of Reclassification of 2014-2015 Expenditure and Revenue to Conform to the 2015-2016 Presentation

	2014-2015 Forecast	2014-2015 Estimate
	$	$
D. CROWN CORPORATIONS		
Crown Corporations		
As shown in the 2014-2015 Budget Estimates	(57,182,600)	(50,522,000)
Add: Expenditures transferred to Innovation and Advanced Learning	(1,525,900)	(1,529,400)
Less: Revenues transferred to Innovation and Advanced Learning	196,500	200,000
	(58,512,000)	(51,851,400)
Summary/Reconciliation of Expenditure and Revenue		
Expenditure and Revenue Accounts as shown in 2014-2015 Budget Estimates	(182,726,900)	(174,343,400)
Reclassified Expenditure and Revenue Accounts	182,726,900	174,343,400
	-	-

APPENDIX IV

Summary of Three-Year Plan

	2014-2015 Budget Forecast[1]	2015-2016 Budget Estimate	2016-2017 Budget Plan	2017-2018 Budget Plan
	$ millions	$ millions	$ millions	$ millions
BUDGET SUMMARY				
Revenue				
Provincial	**992.8**	1,015.6	1,046.8	1,078.2
Federal	**647.9**	633.2	652.3	671.9
	1,640.7	1,648.8	1,699.1	1,750.1
Expenditure				
Health PEI	**580.8**	586.6	598.3	610.3
Other Departments	**900.2**	889.4	890.0	890.0
Interest	**128.8**	127.0	129.9	136.7
Amortization	**65.6**	65.7	69.0	69.0
	1,675.4	1,668.7	1,687.2	1,706.0
(Deficit) Surplus	**(34.7)**	**(19.9)**	**11.9**	**44.1**
SCHEDULE OF NET DEBT				
Net Debt - Beginning of Year	**2,098.9**	2,148.7	2,177.4	2,165.2
Deficit (Surplus)	**34.7**	19.9	(11.9)	(44.1)
Acquisition of Tangible Capital Assets	**80.7**	74.5	68.7	59.0
Amortization	**(65.6)**	(65.7)	(69.0)	(69.0)
Increase (Decrease) in Net Debt	**49.8**	28.7	(12.2)	(54.1)
Net Debt - End of Year	**2,148.7**	**2,177.4**	**2,165.2**	**2,111.1**

[1] Restated.

APPENDIX V

EXPLANATORY NOTES

GLOSSARY

Amortization
Amortization expense is the periodic allocation of the cost of a Capital Asset over its useful life. The Province has implemented the straight-line method of amortizing Tangible Capital Assets, which allocates the annual expense in equal amounts over the estimated useful life of the asset.

Capital Revenues
Capital Revenues are recognized in the Current Account in accordance with standards from the Public Sector Accounting Standards Board.

Consolidated Surplus (Deficit) of Crown Corporations
This summary includes Crown corporations whose results have not been incorporated into the line-by-line detail of the Budget Estimates. Several Crown corporations, such as Island Waste Management Corporation and Prince Edward Island Liquor Control Commission, are Government Business Enterprises which, by definition, do not rely on Government funding to maintain their operations. In accordance with accounting standards, only their net consolidated surplus or deficit is reported in the Province's financial statements.

The remaining Crown corporations and reporting entities receive substantial support from Government. The funding requirement for these reporting entities is included in a departmental appropriation.

Current Account
The Current Account represents the largest part of Government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies and operating grants for various programs and organizations in Government.

Deficit
A deficit occurs when expenditures exceed revenues for a Fiscal Year.

PRIMARY EXPENDITURE ACCOUNTS

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditures included in each primary type are not intended to be all inclusive, but do represent the main items.

(a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.

(b) *Debt* - debt service costs, bank charges and fees related to debt instruments.

(c) *Equipment* - office equipment, computer equipment and field equipment that do not meet the definition of a Tangible Capital Asset.

APPENDIX V

EXPLANATORY NOTES

(d) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance, hospitality and other program related expenses.

(e) *Professional Services* - consultants, legal services, doctors, dental and nurses fees and RCMP contract.

(f) *Salaries* - remuneration and benefit costs for permanent and casual employees, as well as salaries and indemnities paid to MLAs and Ministers.

(g) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating costs, in-service training and other training assistance for employees.

(h) *Grants* - transfer payments to individuals, companies and organizations.

REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is Federal and the other five are Provincial, as follows:

(a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health Transfer, Canada Social Transfer, Infrastructure Programs and various other Federal agreements.

(b) *Taxes* - revenue generated under provincial tax legislation.

(c) *Licenses and Permits* - revenues from licenses and permits issued under various Provincial Acts and Regulations, the most significant revenue item being motor vehicle licenses and permits.

(d) *Fees and Services* - revenue received from fees charged for various services provided by Government.

(e) *Investments/Sinking Fund* - interest revenue resulting from loans to Crown corporations, community-based organizations and the sinking fund.

(f) *Other* - revenue received from other sources.